

Vote:604 Napak District

FY 2019/20

Foreword

The Napak District Local Government approved work plan for FY 2019/20 was prepared using the Programme Budgeting System (PBS) provided by Ministry of Finance, Planning and Economic Development. The preparation of this document was participatory in nature with the involvement of various stakeholders which consisted of the Lower Local Government staff, the Budget Desk, the District Technical Planning Committee (DTPC), District Executive Committee (DEC), District Council, and Development partners operating in the District. This approved work plan takes in to consideration the focus of the 5-year District Development Plan (2015/16 - 2019/20). It also profiles the annual and quarterly departmental work plans and expected budget estimates.

This work plan therefore provides a background of the budget, hence a road map to the District for the FY 2019/20. This will guide the process that the District will undertake to improve upon the level of service delivery during the FY 2019/20.

Let me take this opportunity to thank all stakeholders involved in the generation of this important document, and finally I believe that all the stakeholders in the District will accord the necessary support for the successful implementation of this work plan.

I mention all this for God and My Country.



Mbaagwa Muwonge Abdulnoor/ Chief Administrative Officer

Vote:604 Napak District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Regional and district coordination meetings conducted, formulation of relevant ordinances supported, fuel and lubricants procured, support supervision of lower local governments provided, motor vehicles maintained, office furniture and equipment & procured, administrative obligation cleared, training of drivers on defense driving conducted , motor vehicles shade constructed, council chambers constructed ,public address system and projector & screen procured, office	<i>Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid. Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, ordinances supported, office furniture and equipment & procured</i>	<i>Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relation</i>	Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relation	Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relation	Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relation	Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relation
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Vote:604 Napak District

FY 2019/20

stationary procured,
administration
compound
maintained,
subscription to
national and
regional bodies
made, pension and
gratuity
paid. Conduct
regional and district
coordination
meetings ,Support
formulation of
relevant ordinances,
procure fuel and
lubricants support
supervision of
lower local
government.
maintaining motor
vehicles, procure
office furniture and
equipment, clearing
of administrative
obligation
,conducting
training of drivers
on defense driving
, constructing
motor vehicles
shade, construction
of council
chambers,
procurement
of public address
system and project
or screen
,procurement of
office stationary ,
maintenance of
administration
compound,
subscription to
national and
regional bodies,
processing of
pension and



Vote:604 Napak District

FY 2019/20

	gratuity.						
Wage Rec't:	458,825	344,119	472,465	118,116	118,116	118,116	118,116
Non Wage Rec't:	347,532	260,648	6,591,731	1,647,933	1,647,933	1,647,933	1,647,933
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	806,357	604,767	7,064,197	1,766,049	1,766,049	1,766,049	1,766,049

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	90%Establishing vacant posts versus staff in postStaff establishment in post both at HLGs and LLGs	90%Staff establishment in post both at HLGs and LLGs	90%Staff establishment in post both at HLGs and LLGs	90%Staff establishment in post both at HLGs and LLGs	90%Staff establishment in post both at HLGs and LLGs
%age of pensioners paid by 28th of every month	70%Data capture, Filling of Human Resource data forms, collection of relevant data of human resourcePensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts
%age of staff appraised	85%Carrying out capacity needs assessment, Human Resource Audit Staff are expected to be appraised in the FY 2018/19	85% Staff are expected to be appraised in the FY 2018/19	85% Staff are expected to be appraised in the FY 2018/19	85% Staff are expected to be appraised in the FY 2018/19	85% Staff are expected to be appraised in the FY 2018/19

Vote:604 Napak District

FY 2019/20

%age of staff whose salaries are paid by 28th of every month			90%Data capture, Filling of Human Resource data forms, collection of relevant data of human resource	90%Staff are expected to get their Salaries by 28th of every month	90%Staff are expected to get their Salaries by 28th of every month	90%Staff are expected to get their Salaries by 28th of every month	90%Staff are expected to get their Salaries by 28th of every month	90%Staff are expected to get their Salaries by 28th of every month
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,974	4,481	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,974	4,481	6,000	1,500	1,500	1,500	1,500	1,500

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			YesLG capacity building plan policy 2018/19 prepared and approved by Council for implementation	YesLG capacity building plan policy 2018/19 prepared and approved by Council for implementation	YesLG capacity building plan policy 2018/19 prepared and approved by Council for implementation	YesLG capacity building plan policy 2018/19 prepared and approved by Council for implementation	YesLG capacity building plan policy 2018/19 prepared and approved by Council for implementation	YesLG capacity building plan policy 2018/19 prepared and approved by Council for implementation
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Vote:604 Napak District

FY 2019/20

No. (and type) of capacity building sessions undertaken

12 Training in postgraduate diploma and certificate in administrative law studies
Refresher trainings of planned staffs,
Workshop to conduct the training, Prepare reports, purchase staCapacity building sessions undertaken

4Capacity building sessions undertaken

4Capacity building sessions undertaken

4Capacity building sessions undertaken

4Capacity building sessions undertaken

Non Standard Outputs:

LG capacity building plan policy 2018/19 prepared and approved by Council for implementation, carried human resource audit, trained performance appraisal for new recruited staff, conducted induction program for new recruited staff, maintained of district asset, trained local revenue mobilization committee, supported retooling, trained rewards and sanction committee on their roles and responsibility had, exchange visit, trained financial

Human resource audit done, staff performance appraisal done, induction conducted, rewards and sanction committee trained Human resource audit done, staff performance appraisal done, induction conducted, rewards and sanction committee trained

N/A/N/A

N/A

N/A

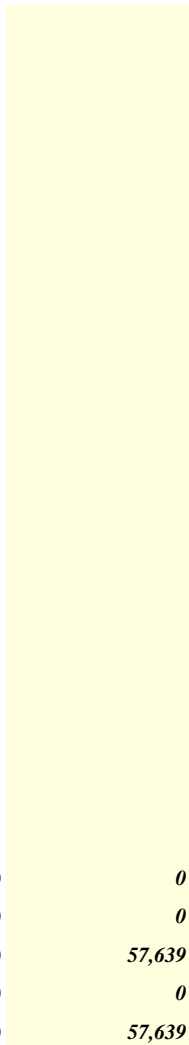
N/A

N/A

Vote:604 Napak District

FY 2019/20

department
financial
management and
,supported human
resource forum
preparing LG
capacity building
plan policy 2018/19
and approved by
Council for
implementation, car
rying human
resource
audit,training
performance vfor
new recruited
staff,conducting
induction program
for new recruited
staff,maintenance
of district
asset,training on
local revenue
mobilization
committee,support
retooling,training
rewards and
sanction committee
on their roles and
responsibility,excha
nge visit,refresher
training in
financial,support to
human resource
forum



<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	57,639	14,410	14,410	14,410	14,410
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	57,639	14,410	14,410	14,410	14,410

Output: 13 81 04Supervision of Sub County programme implementation

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	Sub county Programmes supervised and monitoredField visits Mentoring Report writing and dissemination	<i>Sub county Programmes supervised and monitoredSub county Programmes supervised and monitored</i>	<i>Implementation of Sub County programme supervisedSupervisi on of Sub County programme implementation</i>	Implementation of Sub County programme supervised	Implementation of Sub County programme supervised	Implementation of Sub County programme supervised	Implementation of Sub County programme supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,364	6,273	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,364	6,273	2,000	500	500	500	500

Output: 13 81 05Public Information Dissemination

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	Current government issue disseminated,emerg encies manged and managed,early waring system monitored,progressi ve government report disseminated,regula r meeting conducted,governm ent policy disseminateddissem inating current government issue ,monitoring of emergencies and ,monitoring of early waring system,disseminati on of progressive government report,conducting regular meeting,disseminati on of government policies	<i>Current government issue disseminated,emer gencies manged and managed,early waring system monitored,progress ive government report disseminated,regul ar meeting conducted,govern ment policy disseminatedCurre nt government issue disseminated,emer gencies manged and managed,early waring system monitored,progress ive government report disseminated,regul ar meeting conducted,govern ment policy disseminated</i>	Government Programs publicizedPublicity of Government Programs	Government Programs publicized	Government Programs publicized	Government Programs publicized	Government Programs publicized
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,388	1,791	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,388	1,791	2,000	500	500	500	500

Output: 13 81 08Assets and Facilities Management

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:		Asset inventory assessed, Motor vehicles maintained and repaired, administration black cleaned and maintained, clearing equipment maintained	N/A/N/A	N/A	N/A	N/A	N/A
Assessment of asset inventory carried out on quarterly basis at the district and sub county levels							
District motor vehicles for Administrative department maintained and repaired, administration black cleaned and maintained, clearing equipment maintained.							
Carry out assessment of asset inventory quarterly at the District and sub county levels. Repair and maintenance of District motor vehicles for Administrative department. Maintenance of clearing equipment, Cleaning of admin block,							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,584	2,688	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,584	2,688	1,500	375	375	375	375

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	monthly payroll printed,stationary and tanners purchased to support in printing of payroll and payslip,payslips and payrolls distributed to cost centers.printing of payroll on monthly basis,purchase of stationary and tanners to support in the printing of payslip sand payroll,distribution of payslip and payroll to cost centers.	<i>monthly payroll printed,stationary and tanners purchased to support in printing of payroll and payslip,payslips and payrolls distributed to cost centers.monthly payroll printed,stationary and tanners purchased to support in printing of payroll and payslip,payslips and payrolls distributed to cost centers.</i>	<i>Data captured and staff salaries paid by the 28th day of every month</i> <i>monthCarrying out data capture and payment of staff salaries by the 28th of every month</i>	Data captured and staff salaries paid by the 28th day of every month	Data captured and staff salaries paid by the 28th day of every month	Data captured and staff salaries paid by the 28th day of every month	Data captured and staff salaries paid by the 28th day of every month
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,176	2,382	3,178	795	795	795	795
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,176	2,382	3,178	795	795	795	795

Output: 13 81 11Records Management Services

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	three filing cabinet purchased,printed suspension files purchased,standard counter table purchased,regular collection of letters from post officepurchasing three filing cabinet,purchasing of printed suspension files,purchasing standard counter table and weekly collection of the letters from the post office	<i>Three filling cabinet purchased, printed suspension files purchased, standard counter table purchased, regular collection of letters from & post officeThree filling cabinet purchased, printed suspension files purchased, standard counter table purchased, regular collection of letters from & post office</i>	<i>Mails posted and filled, Staff filling system organizedposting and filling mails, organizing Staff filling system</i>	Mails posted and filled, Staff filling system organized	Mails posted and filled, Staff filling system organized	Mails posted and filled, Staff filling system organized	Mails posted and filled, Staff filling system organized
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,592	2,694	2,592	648	648	648	648
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,592	2,694	2,592	648	648	648	648

Output: 13 81 12Information collection and management

Non Standard Outputs:	N/A	<i>District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boardsEstablishing District bulletin, Rejuvenation of District web portal Covering Public events and displaying public information on Notice boards</i>	District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards	District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards	District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards	District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards
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Vote:604 Napak District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,800	1,200	1,200	1,200	1,200

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Needy Departments Retooled Capacity building interventions supported Retooling, Capacity building	<i>Needy Departments Retoled Capacity building interventions supported Needy Departments Retoled Capacity building interventions supported</i>	<i>Pit latrines emptied, balances for construction of Council chambers paid, CCTV cameras procured and installed at District HQEmptying of pit latrines, repayment of balances for construction of Council chambers, and procurement and installation of CCTV cameras at District HQ</i>	pit latrines emptied, and balances for construction of Council chambers paid	pit latrines emptied, and balances for construction of Council chambers paid	pit latrines emptied, and balances for construction of Council chambers paid	pit latrines emptied, and balances for construction of Council chambers paid
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	165,895	124,421	109,304	27,326	27,326	27,326
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	165,895	124,421	109,304	27,326	27,326	27,326
<i>Wage Rec't:</i>	458,825	344,119	472,465	118,116	118,116	118,116
<i>Non Wage Rec't:</i>	374,610	280,957	6,613,801	1,653,450	1,653,450	1,653,450
<i>Domestic Dev't:</i>	165,895	124,421	166,943	41,736	41,736	41,736
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	999,330	749,496	7,253,209	1,813,302	1,813,302	1,813,302

Vote:604 Napak District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 14 81 01LG Financial Management services</i>							
Non Standard Outputs:	Not applicableNot applicable	<i>Not applicableNot applicable</i>	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthlyPreparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly
<i>Wage Rec't:</i>	153,376	115,032	153,376	38,344	38,344	38,344	38,344
<i>Non Wage Rec't:</i>	22,000	16,500	24,104	6,026	6,026	6,026	6,026
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	175,376	131,532	189,480	47,370	47,370	47,370	47,370

Output: 14 81 02Revenue Management and Collection Services

Vote:604 Napak District

FY 2019/20

Value of Hotel Tax Collected

<p>1000000 <i>Monitoring and support supervision visits especially on market days. Provision of receipt books for the collection of revenues. Sensitization of the public on tax payments and its benefits. Carryout audits in order to ensure proper accountability of collected revenuesBases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month</i></p>	<p>2500000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month</p>	<p>2500000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month</p>	<p>2500000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month</p>	<p>2500000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month</p>
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Vote:604 Napak District

FY 2019/20

Value of LG service tax collection	24000000	6000000	6000000	6000000	6000000	6000000	6000000
	<i>Proper management and review of the payroll on a monthly basis. Deduction made during data capture and payment for the four month. Provision of receipts and proof of accountability. Remittance of the collected LST intacked. Sensitization of the public on tax payments and its benefits. Carryout audits in order to ensure proper accountability of collected revenues</i>	Value of Local Service tax collected from all the employees	Value of Local Service tax collected from all the employees	Value of Local Service tax collected from all the employees	Value of Local Service tax collected from all the employees	Value of Local Service tax collected from all the employees	Value of Local Service tax collected from all the employees
Non Standard Outputs:	Not applicable	Not applicable	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,890	8,168	8,898	2,225	2,225	2,225	2,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	10,890	8,168	8,898	2,225	2,225	2,225	2,225

Output: 14 81 03 Budgeting and Planning Services

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	Not applicableNot applicable	<i>Not applicableNot applicable</i>	<i>Budget conference supported, BFP prepared and submitted to relevant authorities,Budget conference supported, BFP prepared and submitted to relevant authorities,</i>	Budget conference supported, BFP prepared and submitted to relevant authorities,	Budget conference supported, BFP prepared and submitted to relevant authorities,	Budget conference supported, BFP prepared and submitted to relevant authorities,	Budget conference supported, BFP prepared and submitted to relevant authorities,
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,700	5,025	<i>8,800</i>	2,200	2,200	2,200	2,200
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	6,700	5,025	8,800	2,200	2,200	2,200	2,200

Output: 14 81 04LG Expenditure management Services

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

Monthly financial statements produced at both District and Sub county levelProducing monthly financial statements

Monthly financial statements produced at both District and Sub county levelMonthly financial statements produced at both District and Sub county level

Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.

Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.

Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.

Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.

Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,600	9,450	9,848	2,462	2,462	2,462	2,462
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,600	9,450	9,848	2,462	2,462	2,462	2,462

Output: 14 81 05LG Accounting Services

Vote:604 Napak District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2018-08-15Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.

2018-08-15Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.

2018-08-15Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.

2018-08-15Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.

2018-08-15Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.

Non Standard Outputs:

	Not ApplicableNot Applicable	Not ApplicableNot Applicable	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,450	7,088	8,850	2,213	2,213	2,213	2,213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,450	7,088	8,850	2,213	2,213	2,213	2,213

Vote:604 Napak District

FY 2019/20

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,610	1,958	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,610	1,958	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Purchase of Accounting Materials for Financial Reporting and Office Equipments	Purchase of Accounting Materials for Financial Reporting and Office Equipment	Purchase of Accounting Materials for Financial Reporting and Office Equipment					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,000	9,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

Total For KeyOutput	12,000	9,000	0	0	0	0	0
<i>Wage Rec't:</i>	153,376	115,032	153,376	38,344	38,344	38,344	38,344
<i>Non Wage Rec't:</i>	64,250	48,188	60,500	15,125	15,125	15,125	15,125
<i>Domestic Dev't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	229,626	172,219	225,876	56,469	56,469	56,469	56,469

Vote:604 Napak District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration services

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

<p>computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, General office operations supported, LLGs functionality monitored, furniture & fitting procured. Inducting staff, maintaining office equipment, travel inland, procurement of rules of procedure, supporting general office operations, monitoring LLGs, and procurement of furniture</p>	<p><i>3 staff paid Salaries, 3 staff inducted, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, General office operations supported, LLGs functionality monitored, furniture & fitting procured 3 staff paid Salaries, computers & office equipment maintained, travel inland & workshops supported, General office operations supported, LLGs functionality monitored, furniture & fitting procured</i></p>	<p><i>Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done. Payment of staff salaries, payment of councilors allowances & Ex-Gratia, payment of honorarium for District LLG Councilors, maintaining office equipment, travel inland, procurement of rules of procedure, supporting general office operations, monitoring LLGs, and Conducting induction of staff</i></p>	<p>Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done.</p>	<p>Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done.</p>	<p>Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done.</p>	<p>Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done.</p>	<p>Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done.</p>
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Wage Rec't:	41,073	30,805	222,859	55,715	55,715	55,715	55,715
Non Wage Rec't:	21,581	16,186	184,792	46,198	46,198	46,198	46,198
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,654	46,991	407,651	101,913	101,913	101,913	101,913

Vote:604 Napak District

FY 2019/20

Output: 13 82 02LG procurement management services

Non Standard Outputs:

<p>Procurement needs from HLG and LLGs received Preparation of bidding documents done . Advertisement for Pre-qualification for 2018/2019 posted. 8 Contracts committee meetings held at District level. 6 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter Reports submitted to line Ministries quarterly Two Workshops for local contractors conducted at District level Welfare and entertainment provided for at District level Assorted Office stationary purchased at Districtlevel Office equipments procured Fuel , oils and lubricants purchased.</p>	<p><i>Procurement needs received from HLG & LLGs, bid documents prepared, Advert for 2018/2019 posted, 8 contracts committee meetings held, 6 evaluation committee meetings held, contracts monitored, general office operations monitored, travel inland and workshops attended</i>8 contracts committee meetings held, 6 evaluation committee meetings held, contracts monitored, general office operations monitored, travel inland and workshops attended</p>	<p><i>Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported. Receiving procurement needs from HLG and LLGs, preparing bid documents, Advertising for prequalification for 2019/2020, conducting 8 Contracts committee meetings at District level, organizing 6 evaluation committee</i></p>	<p>Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported.</p>	<p>Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported.</p>	<p>Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported.</p>	<p>Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported.</p>
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Vote:604 Napak District

FY 2019/20

The office motor cycle purchased.
 Subscription to professional body IPPU done.
 Telecommunication bills paid.
 Books and periodicals purchased
 Postage and courier done
 Salaries for 3 staff members paid at the district level.
 Purchase of office furniture for three staff members
 purchas of filling cabinets
 payment of electricity bills
 Operation and maintenance of office equipments

Following up on Procurement needs from HLG and LLGs,
 Preparing of bidding documents done ,
 Advertising for Pre-qualification for 2018/2019 FY,
 Organizing for 8 Contracts committee meetings at District level,
 Organizing for 6 Evaluation committee meetings conducted,
 Monitoring of contracts by

meetings, monitoring of contracts by PDU/Contracts committee at Sub Counties once in every quarter, submitting reports to line Ministries quarterly, organizing induction meetings for local contractors and supporting general operations of office.

Vote:604 Napak District

FY 2019/20

PDU/Contracts committee at Sub Counties once in every quarter, Reports submitted to MDAs quarterly, Organizing two Workshops for local contractors at District level, Providing for Welfare and entertainment at District level, Procuring Assorted Office stationary and equipments at District level, Purchasing of Fuel , oils and lubricants

<i>Wage Rec't:</i>	13,000	9,750	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,254	18,191	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,254	27,941	9,500	2,375	2,375	2,375	2,375

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 Staff Salaries paid at District level done 4 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC	4 Staff Salaries paid, Quarterly DSC meeting held, 1 Human Resource Audit conducted, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid, Job advertisement made internally and in the print	4 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office	1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office	1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation	1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office	1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office
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Vote:604 Napak District

FY 2019/20

members paid at District level	<i>media, Assorted Stationery</i>	<i>supported. Conducting 4 DSC meetings at District level,</i>	supported.	of office supported.	supported.	supported.
at District level	<i>purchased,</i>	<i>organizing 1</i>				
Job advertisement made internally and in the print media	<i>Subscription made to autonomous bodies, and general</i>	<i>Human Resource Audit at</i>				
Assorted Stationery purchased at District level	<i>operation of the office supported.4</i>	<i>Institutions and LLGs, Payment of</i>				
Subscription made once in a year to autonomous bodies	<i>Staff Salaries paid, Quarterly DSC meeting held,</i>	<i>monthly salaries for Chair DSC, payment of</i>				
payment for Telecommunication made at District level	<i>Chair DSC salaries paid, Retainer fees for DSC members paid, general operation of the office supported.</i>	<i>monthly retainer fees for DSC members at District level and supporting general operation of office.</i>				
Postage and Courier done at District level						
Travelled inland for workshops , Seminars and Submissions						
Fuel and lubricants procured at District level						
Furniture and fittings procured at District level						
Processing of 4 Staff Salaries at District level done						
Conducting 4 DSC meetings at District level						
Conducting 1 Human Resource Audit at Institutions and LLGs						
Processing of Monthly Salaries for Chairperson DSC						
Following up Monthly retainer fees for DSC members paid at						

Vote:604 Napak District

FY 2019/20

	District level at District level Run advertisement Internally and Externally Purchasing of Assorted Stationery at District level Subscription made once in a year to autonomous bodies Payment for Telecommunications at District level Travelling inland for workshops , Seminars and Submissions							
<i>Wage Rec't:</i>	41,406	31,055	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,897	35,173	25,762	6,441	6,441	6,441	6,441	6,441
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	88,303	66,227	25,762	6,441	6,441	6,441	6,441	6,441

Output: 13 82 04LG Land management services

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,036	11,277	14,000	3,500	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,036	11,277	14,000	3,500	3,500	3,500	3,500	3,500

Output: 13 82 05LG Financial Accountability

Vote:604 Napak District

FY 2019/20

<p>No. of Auditor Generals queries reviewed per LG</p>	<p><i>5Draw DPAC programme of Activities for 2018/2019, Schedule Committee meetings quarterly, Produce reports and submit for action1 District report from the Auditor General reviewed at Headquarters</i></p>	<p>11 quarterly Internal Audit reports reviewed at hqrs</p>	<p>21 District report from the Auditor General reviewed at Headquarters 2 quarterly Internal Audit reports reviewed at hqrs</p>	<p>11Quarterly Internal Audit reports reviewed at hqrs</p>	<p>11 quarterly Internal Audit reports reviewed at hqrs</p>	
<p>No. of LG PAC reports discussed by Council</p>	<p><i>4 quarterly Internal Audit reports reviewed at District headquarters</i> <i>4Ensure the DPAC reports ate submitted and Discussed by Council, Follow up on implementation of Council recommendations arising from the DPAC reportsDPAC reports arising from Internal and External Audit discussed by Council</i></p>	<p>1DPAC reports arising from Internal and External Audit discussed by Council</p>	<p>1DPAC reports arising from Internal and External Audit discussed by Council</p>	<p>1DPAC reports arising from Internal and External Audit discussed by Council</p>	<p>1DPAC reports arising from Internal and External Audit discussed by Council</p>	
<p>Non Standard Outputs:</p>	<p>Traveled inland for workshops and seminars at National level Submissions made to the line Ministries and Government</p>	<p><i>Support general Office operationsSupport general Office operations</i> N/A/N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>

Vote:604 Napak District

FY 2019/20

agencies							
Welfare and Entertainment provided at District level							
Refresher training for DPAC members conducted							
Payment for postage, Communication and Courier made							
Travel inland for workshops and seminars							
Making Submissions to the line Ministries and Government agencies							
Providing Welfare and Entertainment at District level							
Organizing Refresher training for DPAC members							
Payment for postage, Communication and Courier							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,383	11,537	10,460	2,615	2,615	2,615	2,615
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

Total For KeyOutput	15,383	11,537	10,460	2,615	2,615	2,615	2,615
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Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Salaries for DEC members paid Monthly Fuel and Lubricants purchased Monthly Functionality of LLGs monitored quarterly Welfare and entertainment provided stationery and office equipment purchased and maintained Travelled inland for Official duties ULGA mandatory payments made Council Vehicle maintained and serviced Peace and Security initiatives maintained Monthky Councillors allowance paid payment for Monthly Salaries for DEC members Procurement of Fuels and Lubricants Monitoring the Functionality of LLGs quarterly Provision of Welfare and entertainment Purchasing of Stationery and Maintenance of	<i>Monthly DEC Salaries paid , Monthly Fuel and Lubricants procured, LLGs functionality monitored, Monthly Councilors allowance paid, Council vehicle maintained, Support to general office operations provided, peace and security initiatives maintained, travel inland for duty achievedMonthly DEC Salaries paid, Monthly Fuel and Lubricants procured, LLGs functionality monitored, Monthly Councilors allowance paid, Council vehicle maintained, general office operations provided</i>	N/A/N/A	N/A	N/A	N/A	N/A
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Vote:604 Napak District

FY 2019/20

	office equipment at head office							
	Travel inland for Official duties							
	Payment of ULGA mandatory contributions							
	Maintenance of Council Vehicles ensured							
	Maintenance of Peace and Security initiatives							
	Monthky Councillors allowance payments							
Wage Rec't:	127,380	95,535	0	0	0	0	0	0
Non Wage Rec't:	104,840	78,630	40,590	10,148	10,148	10,148	10,148	10,148
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	232,220	174,165	40,590	10,148	10,148	10,148	10,148	10,148

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 6 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid	1 Standing Committee meetings, Welfare and entertainment provided, 1 Business Committee sittings held, quarterly Sector outputs monitored, support to general office operations provided, travel inland for duty achieved	Five Standing Committees held Sector Outputs Monitored quarterly Stationery purchased	Five Standing Committees held Sector Outputs Monitored quarterly Stationery purchased	Five Standing Committees held Sector Outputs Monitored quarterly Stationery purchased	Five Standing Committees held Sector Outputs Monitored quarterly Stationery purchased	Five Standing Committees held Sector Outputs Monitored quarterly Stationery purchased
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Vote:604 Napak District

FY 2019/20

at district level, *provided, 2*
 Fuel, Oils and *Business*
 Lubricants *Committee sittings*
 procured at District *held, quarterly*
 level, Traveled *Sector outputs*
 inland for *monitored, support*
 workshops Organize *to general office*
 d for 6 Standing *operations*
 Committee *provided, travel*
 meetings at District *inland for duty*
 level, Providing for *achieved*
 Welfare and
 entertainment at
 meetings,
 Organized for the 6
 Business
 Committee sittings
 at District level,
 Monitoring of
 Sector outputs
 quarterly at the Sub
 Counties, payment
 of Medical
 Expenses at referral
 facilities, Support
 for Incapacity and
 death expenses
 when need arises,
 Procurement for
 Fuel, Oils and
 Lubricants at
 District level,
 Travel inland for
 workshops

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,581	27,436	19,201	4,800	4,800	4,800	4,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,581	27,436	19,201	4,800	4,800	4,800	4,800
<i>Wage Rec't:</i>	222,859	167,144	222,859	55,715	55,715	55,715	55,715
<i>Non Wage Rec't:</i>	264,572	198,429	301,805	75,451	75,451	75,451	75,451
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625

Vote:604 Napak District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	487,431	365,573	527,164	131,791	131,791	131,791	131,791

Vote:604 Napak District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains (input dealers, Agro-processors traders, manufacturers exporters marketers private extension& services providers registered and accredited, At least 2 (two) value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and	<i>Staff salaries paid and key generic outputs of extension staff listed from the annual target achieved this include; farmer and farmer organisation profiled, extension service providers registeredStaff salaries paid and key generic outputs of extension staff listed from the annual target achieved this include; farmer and farmer organisation profiled, extension service providers registered</i>	<i>Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains (input dealers, Agro-processors traders, manufacturers exporters marketers private extension & services providers registered and accredited, At least 2 (two) value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain</i>	Staff salaries paid, farmer & farmer organizations profiled, 2 value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics analyzed and shared, farmer and farmer institution trained and supported, farmers trained in the improved and appropriate, yield enhancing technologies seeds, fertilizers	Staff salaries paid, farmer & farmer organizations profiled, 2 value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics analyzed and shared, farmer and farmer institution trained and supported, farmers trained in the improved and appropriate, yield enhancing technologies seeds, fertilizers	Staff salaries paid, farmer & farmer organizations profiled, 2 value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics analyzed and shared, farmer and farmer institution trained and supported, farmers trained in the improved and appropriate, yield enhancing technologies seeds, fertilizers	Staff salaries paid, farmer & farmer organizations profiled, 2 value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics analyzed and shared, farmer and farmer institution trained and supported, farmers trained in the improved and appropriate, yield enhancing technologies seeds, fertilizers
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Vote:604 Napak District

FY 2019/20

shared, farmer and farmer institution trained and supported to become strong and engage in agribusiness, farmers trained in the application of improved and appropriate, yield enhancing technologies seeds, fertilizers, improved breed/stocks, sustainable land management technologies promoted, Labor and saving Technics along the value chains promoted, improved farm structures for livestock and crops promoted, post-harvest handling and value addition promoted, communication , information and knowledge management system developed and utilized, agricultural actors along the value chains by joint planning, execution and reporting monitored and evaluated. capacity of extension workers both public and private developed,

analyzed and shared, farmer and farmer institution trained and supported to become strong and engage in agribusiness, farmers trained in the application of improved and appropriate, yield enhancing technologies seeds, fertilizers, improved Paying staff salaries, profiling farmer & farmer organizations and developing farmer institutions, registering and accrediting service providers along the value chains (input dealers, Agro- processors traders, manufacturers exporters marketers private extension & services providers, promoting at least 2 (two) value chains for commercialization by all households for the priority strategic commodities, analyzing and sharing basic agricultural statistics on acreage, numbers, production, productivity value

Vote:604 Napak District

FY 2019/20

demonstrations,
 field days,
 exchange visits
 promoted, youth
 engagement in
 agriculture value
 chains promoted
 and supported, food
 and nutrition
 security and family
 life education
 promoted, well-
 coordinated and
 harmonized
 pluralistic
 extension services
 established and
 enforced and
 finally agricultural
 programs by both
 private actors and
 local government
 captured payment
 of staff salaries,
 profiling farmer
 organizations and
 farmer institutions,
 registering and
 accrediting service
 providers along the
 value chains input
 dealers, agro-
 processors traders,
 manufacturers
 exporters marketers
 and private
 extension services
 providers, medium
 developing and
 promoting atleast 2
 (two) value chains
 for
 commercialization
 by all households
 for the priority
 strategic
 commodities. basic
 agricultural

*addition and
 marketing along
 the value chain,
 training farmer
 and farmer
 institution to
 become strong and
 engage in
 agribusiness,
 farmers in the
 application of
 improved and
 appropriate, and
 enhancing yield
 technologies seeds,
 fertilizers among
 others*

Vote:604 Napak District

FY 2019/20

statistics on
acreage, numbers,
production and
productivity value
addition and
marketing along the
value chain , train
and support and
farmer institution to
become strong and
engage in
agribusiness,
farmers in the
application of
improved and
appropriate, yield
enhancing
technologies (
seeds, fertilizers,
improved
breed/stock,
sustainable land
management
technologies ,
Labor saving
Technics along the
value chains
improved farm
structures livestock
and crops
promoted, post-
harvest handling
and value addition
develop and utilize
communication ,
information and
knowledge
management
system, carry out
planning, execution
and reporting actors
along the value
chains and also
ensure joint
monitoring and
evaluation, capacity
of extension
workers both public



Vote:604 Napak District

FY 2019/20

and private, carry out demonstrations, field days, exchange visits , involve youth in agriculture value chains through promotion and support, promote food and nutrition security and family life education to establish and enforce well coordinated and harmonized pluralistic extension services and finally capturing agricultural programs by both private actors and local government

Wage Rec't:	333,054	249,791	333,054	83,264	83,264	83,264	83,264
Non Wage Rec't:	366,853	275,140	108,565	27,141	27,141	27,141	27,141
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	699,907	524,931	441,619	110,405	110,405	110,405	110,405

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:

Staff capacity build, Data collected on agricultural statisticsConductin g staff training, Collection of agricultural statistical data

Staff capacity build, Data collected on agricultural statisticsStaff capacity build, Data collected on agricultural statistics

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,526	34,144	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,526	34,144	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Disease surveillance and livestock vaccination conducted	<i>Disease surveillance and livestock vaccination conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Crop pests and diseases controlled	<i>Crop pests and diseases controlled</i>	<i>Crop pests and diseases controlled</i>	Crop pests and diseases controlled	Crop pests and diseases controlled	Crop pests and diseases controlled	Crop pests and diseases controlled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	11,100	2,775	2,775	2,775	2,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	11,100	2,775	2,775	2,775	2,775

Output: 01 82 08Sector Capacity Development

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

			<i>Staff career development promoted at the district and Sub county levelFacilitating short term courses for the staff, mentoring and training of staff</i>	Staff career development promoted at the district and Sub county level	Staff career development promoted at the district and Sub county level	Staff career development promoted at the district and Sub county level	Staff career development promoted at the district and Sub county level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

	Livestock health and marketing in the District developedDisease surveillance, Linking of Livestock to markets, training of CAHWs on Health and Marketing approaches	<i>Livestock health and marketing in the District developedLivestock health and marketing in the District developed</i>	<i>Livestock health and marketing in the District developedDisease surveillance, Linking of Livestock to markets, training of CAHWs on Health and Marketing approaches</i>	Livestock health and marketing in the District developed	Livestock health and marketing in the District developed	Livestock health and marketing in the District developed	Livestock health and marketing in the District developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	11,100	2,775	2,775	2,775	2,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	11,100	2,775	2,775	2,775	2,775

Output: 01 82 12District Production Management Services

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped with laptop computers	<i>Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped with laptop computers</i>	<i>Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supported</i>	Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supported	Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supported	Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supported	Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supported
<i>Wage Rec't:</i>	63,843	47,882	45,546	11,386	11,386	11,386	11,386
<i>Non Wage Rec't:</i>	19,199	14,400	46,528	11,632	11,632	11,632	11,632
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	83,042	62,282	92,074	23,018	23,018	23,018	23,018

Class Of OutPut: Capital Purchases

Vote:604 Napak District

FY 2019/20

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Second phase of the farmers Hall Dining and Kitchen completed and equippedCompletion of the dining and the kitchen of the farmers hall, and equipping/ furniture	<i>Second phase of the farmers Hall Dining and Kitchen completed and equippedSecond phase of the farmers Hall Dining and Kitchen completed and equipped</i>	<i>Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported.Construction of a Water borne latrine at Farmers Hall, Plumbing of the Farmers Hall Dining Hall, Electrical installation of the Farmers Dinning Hall, and 4-acre demonstration by crop in the modal at parishes.</i>	Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported.	Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported.	Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported.	Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	75,000	56,250	144,733	36,183	36,183	36,183	36,183
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	144,733	36,183	36,183	36,183	36,183

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	3 laptops procured for the departmentProcurement of 3 laptops	<i>3 laptops procured for the department3 laptops procured for the department</i>	
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Vote:604 Napak District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	99,289	74,466	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,289	74,466	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council			4 <i>Conducting trade sensitization meetings</i>	1 Trade sensitization meetings conducted	1 Trade sensitization meetings conducted	1 Trade sensitization meetings conducted	1 Trade sensitization meetings conducted
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	0	0	0	0	0

Output: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards			2 <i>Linking enterprises to UNBS</i>	2 Enterprises linked to UNBS for product quality and standards	2 Enterprises linked to UNBS for product quality and standards	2 Enterprises linked to UNBS for product quality and standards	2 Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB			2Linking Producers to market internationalProducers or producer groups linked to market internationally through UEPB	2Producers or producer groups linked to market internationally through UEPB	2Producers or producer groups linked to market internationally through UEPB	2Producers or producer groups linked to market internationally through UEPB	2Producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	Sector services managed Managing services of the sector	<i>Sector services managed Sector services managed</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	396,897	297,673	378,600	94,650	94,650	94,650	94,650	94,650
<i>Non Wage Rec't:</i>	468,378	351,284	189,292	47,323	47,323	47,323	47,323	47,323
<i>Domestic Dev't:</i>	174,289	130,716	144,733	36,183	36,183	36,183	36,183	36,183
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,039,564	779,673	712,626	178,156	178,156	178,156	178,156	178,156

Vote:604 Napak District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:		N/A	12 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitizationMonthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans	3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization	3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization	3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization	3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	280,000	70,000	70,000	70,000	70,000
Total For KeyOutput	0	0	280,000	70,000	70,000	70,000	70,000

Output: 08 81 06District healthcare management services

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	School health Inspection and Health education to sensitize on HPV vaccination for girls under 10 years of age.School Inspection schedule will be developed and shared with respective primary school and health centers	<i>School health Inspection and Health education to sensitize on HPV vaccination for girls under 10 years of age.School health Inspection and Health education to sensitize on HPV vaccination for girls under 10 years of age.</i>	<i>Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervisionCommunity sensitization visits, new born care visits, Scheduling of education topics</i>	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision
<i>Wage Rec't:</i>	1,585,135	1,188,851	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,467	1,851	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	450,000	112,500	112,500	112,500	112,500
Total For KeyOutput	1,587,602	1,190,702	450,000	112,500	112,500	112,500	112,500

Output: 08 81 07Immunisation Services

Non Standard Outputs:			<i>Implemented ICHD, ANC services provided, meetings heldCQI projects development, quarterly and monthly meeting will be held.</i>	Implemented ICHD, ANC services provided, meetings held	Implemented ICHD, ANC services provided, meetings held	Implemented ICHD, ANC services provided, meetings held	Implemented ICHD, ANC services provided, meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	210,000	52,500	52,500	52,500	52,500
Total For KeyOutput	0	0	210,000	52,500	52,500	52,500	52,500

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Vote:604 Napak District

FY 2019/20

No. and proportion of deliveries conducted in the NGO Basic health facilities	400Supervised deliveries and ReferralsDeliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	100Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	100Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	100Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	100Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	350Outreaches, Static and child health days Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	88Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	88Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	88Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	70Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County
Number of inpatients that visited the NGO Basic health facilities	520Admissions and referrals will be executed during the FYInpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County
Number of outpatients that visited the NGO Basic health facilities	3500Diagnosis, treatment and referralsOutpatient s visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	Staff Salaries will be paid, community sensitization and Health education sessions done during year Community Mobilization, School health education, Cultural and Religious education activities.	Staff Salaries will be paid, community sensitization and Health education sessions done during year Staff Salaries will be paid, community sensitization and Health education sessions done during year	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,445	7,834	12,773	3,193	3,193	3,193	3,193
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,445	7,834	12,773	3,193	3,193	3,193	3,193

Output: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	89% Recruitment and replacement activities Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	89% Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Lotome HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	90% Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	90% Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	100% Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)

Vote:604 Napak District

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80% Quarterly support supervision and monthly meetings Villages in District have trained and functional VHTs

80% 80% of Villages in District have trained and functional VHTs

90% 90% of Villages in District have trained and functional VHTs

90% 90% of Villages in District have trained and functional VHTs

100% 80% of Villages in District have trained and functional VHTs

No and proportion of deliveries conducted in the Govt. health facilities

4472 supervised deliveries and Cesarean sections Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)

1118 Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)

1118 Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)

1118 Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)

1118 Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)

Vote:604 Napak District

FY 2019/20

No of children immunized with Pentavalent vaccine

7513Outreaches, Static and Child days plusChildren immunized with Pentavalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop

1878Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C),

1878Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C),

1878Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C),

1879Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C),

Vote:604 Napak District

FY 2019/20

No of trained health related training sessions held.

<i>7Hire respective consultants, e-Learning, training workshops, MentorshipHealth related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop</i>	2Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop	3Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop	1Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop	1Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop
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Number of inpatients that visited the Govt. health facilities.

<i>17199Admissions and referralsInpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C),</i>	4300Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C),	4300Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C),	4300Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C),	4229Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C),
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Vote:604 Napak District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

136885Health Education, diagnosis, referrals, treatmentOutpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop	34221Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop	34221Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop	34221Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop	34222Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop
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Number of trained health workers in health centers

169Mentorship, Recruitment, Monitor and supervise themTrained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop	169Construction of 2 staff Houses to accommodate health workers within the premise of the Health Facilities , Fencing of facilities to enhance security of life and property.	169Construction of 2 staff Houses to accommodate health workers within the premise of the Health Facilities , Fencing of facilities to enhance security of life and property.	169Construction of 2 staff Houses to accommodate health workers within the premise of the Health Facilities , Fencing of facilities to enhance security of life and property.	169Construction of 2 staff Houses to accommodate health workers within the premise of the Health Facilities , Fencing of facilities to enhance security of life and property.
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Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

	The District Health Office with support from the Ministry of health and partners will see that standard out puts and non standard out puts be executed to meet the stated indicators.Monitoring and supervision, Mentor-ship, outreach programs, Training, workshops, monthly meetings, reporting and referrals	<i>The District Health Office with support from the Ministry of health and partners will see that standard out puts and non standard out puts be executed to meet the stated indicators.The District Health Office with support from the Ministry of health and partners will see that standard out puts and non standard out puts be executed to meet the stated indicators.</i>	<i>Home Visits, Follow up of mothers and infantsScheduling of activities</i>	Home Visits, Follow up of mothers and infants	Home Visits, Follow up of mothers and infants	Home Visits, Follow up of mothers and infants	Home Visits, Follow up of mothers and infants
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	85,099	63,824	141,000	35,250	35,250	35,250	35,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	85,099	63,824	141,000	35,250	35,250	35,250	35,250

Class Of OutPut: Capital Purchases

Vote:604 Napak District

FY 2019/20

Output: 08 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Fencing of Nakichumet HC II, and Construction of 3 stance pit latrine at Ngoleriet HCII Procurement of service providers, Advertisement done and sourcing of the most qualified firms to undertake the services during the financial year	<i>Fencing of Nakichumet HC II, and Construction of 3 stance pit latrine at Ngoleriet HCII Fencing of Nakichumet HC II, and Construction of 3 stance pit latrine at Ngoleriet HCII</i>	<i>Naturumrum HC II fenced and Incinerator constructed at DMO clinic procurement of services will be done through adverts and other procurement processes done</i>	Solar installation, Placenta pit and incinerators contracted	Solar installation, Placenta pit and incinerators contracted	Solar installation, Placenta pit and incinerators contracted	Solar installation, Placenta pit and incinerators contracted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	75,000	56,250	67,000	16,750	16,750	16,750	16,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	67,000	16,750	16,750	16,750	16,750

Output: 08 81 82 Maternity Ward Construction and Rehabilitation

Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 08 81 83 OPD and other ward Construction and Rehabilitation

Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	27,000	6,750	6,750	6,750	6,750

Vote:604 Napak District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,000	6,750	6,750	6,750	6,750

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

Outreach cars and Ambulances repaired including other other movable equipmentProcurement of services will be done

Outreach cars and Ambulances repaired including other other movable equipment
 Outreach cars and Ambulances repaired including other other movable equipment
 Outreach cars and Ambulances repaired including other other movable equipment
 Outreach cars and Ambulances repaired including other other movable equipment

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	27,618	6,905	6,905	6,905	6,905
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,618	6,905	6,905	6,905	6,905

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	61,566	46,174	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,566	46,174	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.			1400Supervised deliveries and cesarean sections and health education sessions for motherDeliveries conducted in Matany hospital	350Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village	350Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village	350Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village	350Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village
Number of inpatients that visited the NGO hospital facility			85000Admissions and treatment of cases referred and admitted Inpatients visited Matany hospital	2125Inpatients visited Matany hospital	2125Inpatients visited Matany hospital	2125Inpatients visited Matany hospital	2125Inpatients visited Matany hospital
Number of outpatients that visited the NGO hospital facility			22000Health Education, mentor ship, diagnosis and treatment of caseOutpatients visited Matany hospital	5500Outpatients visited Matany hospital	5500Outpatients visited Matany hospital	5500Outpatients visited Matany hospital	5500Outpatients visited Matany hospital
Non Standard Outputs:	Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfersMonitoring Visits, Quarterly meetings and report submissions	Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfersStaff Salaries will be paid, supervision visits, DHTM meetings and staff transfers	Health sub District technical support and guidanceHealth sub District technical support and guidance	Health sub District technical support and guidance	Health sub District technical support and guidance	Health sub District technical support and guidance	Health sub District technical support and guidance
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	293,200	219,900	293,200	73,300	73,300	73,300
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	293,200	219,900	293,200	73,300	73,300	73,300

Programme: 08 83 Health Management and Supervision

Vote:604 Napak District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

<p>Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.Salaries paid to all the staff including support staff. Night allowance and safari days allowances paid to the staff, LOP generated to the Service providers for several activities like fuel, food, stationary, and other Items</p>	<p><i>Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.</i></p>	<p><i>Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported.Paying staff salaries, Planning and budgeting, meetings and support supervision, and supporting general operations of health office.</i></p>	<p>Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported.</p>	<p>Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported.</p>	<p>Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported.</p>	<p>Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported.</p>
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<i>Wage Rec't:</i>	468,601	351,451	2,148,302	537,075	537,075	537,075	537,075
<i>Non Wage Rec't:</i>	18,382	13,787	23,628	5,907	5,907	5,907	5,907
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	40,000	10,000	10,000	10,000	10,000
Total For KeyOutput	486,983	365,237	2,211,929	552,982	552,982	552,982	552,982

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

Technical support supervision ,Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship	<i>Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Technical supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out</i>	<i>Technical support supervision, Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship</i>	Technical support supervision, Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,751	12,563	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	200,000	50,000	50,000	50,000	50,000
Total For Key Output	16,751	12,563	208,000	52,000	52,000	52,000	52,000

Output: 08 83 03Sector Capacity Development

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices Training packages planned and scheduled during the financial year

Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	509	382	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	509	382	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:604 Napak District

FY 2019/20

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Renovation of health block sanitation facilities (Toilet, drainage system), Procurement of service provider to undertake the works	Renovation of health block sanitation facilities (Toilet, drainage system)Renovation of health block sanitation facilities (Toilet, drainage system)						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Incenerator constructed at Lorengechora HC III and Lopeei HC III, O&M of Operational vehicles/ Ambulance maintained, and Implementation of donor supported interventionsConstr uction of an incenerator at Lorengechora HC III and Lopeei HC III, purchase of car tires, service and repairs of all Ambulances in the District, and Implementing donor/ partner supported activities	Incinerator constructed at Lorengechora HC III and Lopeei HC III, O&M of Operational vehicles/ Ambulance maintained, and Implementation of donor supported interventionsIncine rator constructed at Lorengechora HC III and Lopeei HC III, O&M of Operational vehicles/ Ambulance maintained, and Implementation of donor supported interventions						
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Vote:604 Napak District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,739	34,304	0	0	0	0	0
<i>External Financing:</i>	530,000	397,500	0	0	0	0	0
Total For KeyOutput	575,739	431,804	0	0	0	0	0
<i>Wage Rec't:</i>	2,115,302	1,586,476	2,148,302	537,075	537,075	537,075	537,075
<i>Non Wage Rec't:</i>	426,853	320,140	478,602	119,650	119,650	119,650	119,650
<i>Domestic Dev't:</i>	150,739	113,054	127,618	31,905	31,905	31,905	31,905
<i>External Financing:</i>	530,000	397,500	1,180,000	295,000	295,000	295,000	295,000
Total For WorkPlan	3,222,894	2,417,170	3,934,521	983,630	983,630	983,630	983,630

Vote:604 Napak District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Classroom block renovated at Lomunu P/S, Teachers Mentored & trained in all Primary SchoolsRenovation of Classroom block at Lomunu P/S, Mentoring & training of teachers in all Primary Schools	<i>Classroom block renovated at Lomunu P/S, Teachers Mentored & trained in all Primary SchoolsClassroom block renovated at Lomunu P/S, Teachers Mentored & trained in all Primary Schools</i>	<i>Primary Teachers salaries paid, Two Classroom blocks each of Lomuno P/S, Amedek P/S, and Longalom P/S repaired and maintainedPayment of Primary teachers salaries, Repairing and maintenance of Lomuno P/S, Amedek P/S, and Longalom P/S two classroom blocks</i>	Primary Teachers salaries paid, Lomuno P/S infrastructures repaired and maintained	Primary Teachers salaries paid, Lomuno P/S infrastructures repaired and maintained	Primary Teachers salaries paid, Lomuno P/S infrastructures repaired and maintained	Primary Teachers salaries paid, Lomuno P/S infrastructures repaired and maintained
<i>Wage Rec't:</i>	2,251,415	1,688,555	2,251,415	562,854	562,854	562,854	562,854
<i>Non Wage Rec't:</i>	47,238	35,429	102,236	25,559	25,559	25,559	25,559
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,298,654	1,723,983	2,353,651	588,413	588,413	588,413	588,413

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:604 Napak District

FY 2019/20

<p>No. of Students passing in grade one</p>	<p><i>40 Monitoring and Supervision of teachers , Conducting internal assessment of learners, Conduct education sector coordination meetings with Head teachers and Partners. Students passed in grade one: 9 Pupils in Kangole Boys,7 pupls in Kangole Boys PS,7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS,4 Pupils in Lokupoi PS, 3 Puils in Morulinga PS and 2</i></p>	<p>0N/A</p>	<p>0N/A</p>	<p>40PS,4 Pupils in Lokupoi PS, 3 Puils in Morulinga PS and 2</p>	<p>0N/A</p>
<p>No. of pupils enrolled in UPE</p>	<p><i>16209Continuous Assessment, Monitoring and supervision of Learners , conducting School in inspection and monitoring the school Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118</i></p>	<p>16209Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom</p>	<p>16209Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom</p>	<p>16209Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom</p>	<p>16209Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom</p>

Vote:604 Napak District

FY 2019/20

*Kautakaou
Primary School
328, Lokodiokodio
Primary School
567
Lomerimong
Primary School
238
Matany Primary
school 452
Lokupoi Primary
School 452.
Morulinga Primary
School 626
Loodoi Primary
School 338
Lopeei Primary
School 471
Lokopo Primary
School 172
Longalom Primary
School 1155.
Nakiceelet
Primary School
507
Apeitolim Primary
School 723*

Vote:604 Napak District

FY 2019/20

No. of pupils sitting PLE

645Monitoring and Supervision of teachers , Conducting internal assessment of learners, Conduct education sector coordination meetings with Head teachers and Partners. Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27

0N/A

645Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27

0N/A

0N/A

Vote:604 Napak District

FY 2019/20

No. of student drop-outs	<i>500 Conduct Community dialogue and sensitization meeting. Document the enrollment and attendance of learners.Learners dropped out of school</i>	125Learners dropped out of school	125Learners dropped out of school	125Learners dropped out of school	125Learners dropped out of school
No. of teachers paid salaries	<i>303Teaching learning process, Monitor the teacher arrival book, Conducting school inspections, mentoring Teachers, conducting of performance of teachersTeachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish</i>	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	Stationery, Chalk, charts, writing materials for learners, Teaching Aid. Schemes of work and lesson plans. Monitoring and Supervision of teachers , Conducting internal assessment of learners, Conduct education sector coordination meetings with Head teachers and Partners.	<i>Chalk, charts, writing materials for learners, Teaching Aid. Schemes of work and lesson plans. Conducting School inspection and Monitoring and supervision Chalk, charts, writing materials for learners, Teaching Aid. Schemes of work and lesson plans. Conducting School inspection and Monitoring and supervision</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	153,118	114,838	241,002	60,251	60,251	60,251	60,251
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	153,118	114,838	241,002	60,251	60,251	60,251	60,251

Class Of OutPut: Capital Purchases

Vote:604 Napak District

FY 2019/20

Output: 07 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Washrooms for both boys and Girls at Kalotom , Lokupoi and Lopeei P/S constructed	Sourcing of Contractor Construction of Washrooms for both boys and Girls at Kalotom , Lokupoi and Lopeei P/S works started	Retention for 2018/2019 works for the following projects: Kautakaou Ps ,Amedek Primary school, Wash room at Lokupoi Ps , Staff house at Matany Ps and Amedek Ps, and Investment Servicing costs for SFG projects for FY 2019/20	Retention for 2018/2019 works for the following projects: Kautakaou Ps ,Amedek Primary school, Wash room at Lokupoi Ps , Staff house at Matany Ps and Amedek Ps, and Investment Servicing costs for SFG projects for FY 2019/20				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	19,067	4,767	4,767	4,767	4,767	4,767
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	25,000	18,750	19,067	4,767	4,767	4,767	4,767	4,767

Output: 07 81 80 Classroom construction and rehabilitation

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	Classroom blocks rehabilitated at Longalom P/S, Pilas P/S, and Lobok P/S Solicit for Service Provider, Prepare BOQs, and Monitoring & Supervision by Engineering and Education department	Classroom blocks rehabilitated at Longalom P/S, Pilas P/S, and Lobok P/S Classroom blocks rehabilitated at Longalom P/S, Pilas P/S, and Lobok P/S	N/A/N/A	Classrooms rehabilitated in Longalom P/S at Lokopo Sub county	Classrooms rehabilitated in Longalom P/S at Lokopo Sub county	Classrooms rehabilitated in Longalom P/S at Lokopo Sub county	Classrooms rehabilitated in Longalom P/S at Lokopo Sub county
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	153,038	114,779	120,000	30,000	30,000	30,000	30,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	153,038	114,779	120,000	30,000	30,000	30,000	30,000

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	5 stance pit latrines constructed in 5 schools (Nabwal P/S, Kodike P/S, Lomunu P/S, Amedek P/S, and Kautakou P/S) 7 schools latrines emptied using cesspool (Kangole Boys P/S, Kalotom P/s, Kokipurat P/S, Kapuat P/S, Nakiceelet P/S, Lomaratoit P/S, and Longalom P/S) Procurement of Contractor, Award of Contract, and Execution of works	Advertisement and sourcing of contractors Construction of 25 Latrines Stances in 5 schools and Emptying of Pit Latrines using cesspool in 7 Schools	N/A/N/A	5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county	5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county	5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county	5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

<i>Domestic Dev't:</i>	92,000	69,000	22,430	5,608	5,608	5,608	5,608
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	92,000	69,000	22,430	5,608	5,608	5,608	5,608

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Teachers houses rehabilitated at Amedek P/S, Lokopo P/S, and Matany P/SSolicit for Service Provider, Prepare BOQs, and Monitoring & Supervision by Engineering and Education department	Teachers houses rehabilitated at Amedek P/S, Lokopo P/S, and Matany P/S Teachers houses rehabilitated at Amedek P/S, Lokopo P/S, and Matany P/S	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	524,000	393,000	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	524,000	393,000	150,000	37,500	37,500	37,500	37,500

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Operation and Maintainers of furniture in 4 Schools of Kangole Boys P/S, Kalotom P/S, Loodoi P/S, and Longalom P/S doneProcurement of Contractor, Award of Contract, and Execution of the works	Procurement process, Monitoring and supervision of works , Development of BOQ done.Operation and Maintenance of furniture in 4 Schools of Kangole Boys P/S, Kalotom P/S, Loodoi P/S, and Longalom P/S undertaken.	N/A/N/A	N/A	N/A	N/A	N/A
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Vote:604 Napak District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	134,000	100,500	69,845	17,461	17,461	17,461	17,461
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	134,000	100,500	69,845	17,461	17,461	17,461	17,461

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	2 Classrooms blocks painted at St. Andrews SSS, Staff house constructed at St. Andrews SSS, & 5 stance pit latrine constructed at Kangole SSS	<i>2 Classrooms blocks painted at St. Andrews SSS, Staff house constructed at St. Andrews SSS, & 5 stance pit latrine constructed at Kangole SSS</i>	<i>Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained</i>	Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained	Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained	Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained	Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained
<i>Wage Rec't:</i>	453,569	340,175	453,569	113,392	113,392	113,392	113,392
<i>Non Wage Rec't:</i>	144,728	108,546	72,495	18,124	18,124	18,124	18,124
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	598,297	448,721	526,064	131,516	131,516	131,516	131,516

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

Vote:604 Napak District

FY 2019/20

No. of students enrolled in USE

1133Monitoring and supervision of the teaching learning, Assessment of learners in the schools, Holding Head teachers meetings among others Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome)

1133651 stusents from Kangole Girls Senior Secondary in Ngoleriet Sub county,Lokorto Parish , 282 in St Daniel Comboni S.S in Matany Sub county ,Lokuwas Parish. 247 students in St. Andrews S.S Lotome

1133651 stusents from Kangole Girls Senior Secondary in Ngoleriet Sub county,Lokorto Parish , 282 in St Daniel Comboni S.S in Matany Sub county ,Lokuwas Parish. 247 students in St. Andrews S.S Lotome

1133651 stusents from Kangole Girls Senior Secondary in Ngoleriet Sub county,Lokorto Parish , 282 in St Daniel Comboni S.S in Matany Sub county ,Lokuwas Parish. 247 students in St. Andrews S.S Lotome

1133651 stusents from Kangole Girls Senior Secondary in Ngoleriet Sub county,Lokorto Parish , 282 in St Daniel Comboni S.S in Matany Sub county ,Lokuwas Parish. 247 students in St. Andrews S.S Lotome

No. of teaching and non teaching staff paid

30Monitoring and supervision of the teaching learning, Assessment of learners in the schools, Holding Head teachers meetings among others Teaching and non teaching staff paid salaries: 25 teachers paid salaries (18 teachers from Kangole Girls SS and 7 from St Andrews S.S)

3018 teachers from Kangole Girls SS.school in Ngoleriet sub county Lokoreto

3018 teachers from Kangole Girls SS.school in Ngoleriet sub county Lokoreto

3018 teachers from Kangole Girls SS.school in Ngoleriet sub county Lokoreto

3018 teachers from Kangole Girls SS.school in Ngoleriet sub county Lokoreto

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	Schools Monitored and supervised , assessment of learners in Schools done, meetings with teachers Board of Governors heldMonitoring and supervision of the teaching learning, Assessment of learners in the schools, Holding meetings with Head teachers BOG.	<i>Schools Monitored and supervised , assessment of learners in Schools done, meetings with teachers Board of Governors heldSchools Monitored and supervised , assessment of learners in Schools done, meetings with teachers Board of Governors held</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	146,477	109,858	142,260	35,565	35,565	35,565	35,565
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	146,477	109,858	142,260	35,565	35,565	35,565	35,565

Vote:604 Napak District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

		<i>Construction of Lorengecora S.S.S including investment servicing costs done</i>	<i>Construction of Lorengecora S.S.S including investment servicing costs.</i>	1st Phase Construction of Lorengecora S.S.S done	1st Phase Construction of Lorengecora S.S.S done	1st Phase Construction of Lorengecora S.S.S done	1st Phase Construction of Lorengecora S.S.S done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	871,582	217,896	217,896	217,896	217,896
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	871,582	217,896	217,896	217,896	217,896

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Vote:604 Napak District

FY 2019/20

Output: 07 83 01 Tertiary Education Services

No. Of tertiary education Instructors paid salaries			<i>15 Monitoring and supervision of Instructors, Holding, meetings with the principal and the BOG members Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District</i>	15 Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	15 Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	15 Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	15 Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District
Non Standard Outputs:	Schools monitored and supervised, meetings held with communities on issues of access to formal education, Board of Governors (BOG) meetings held, and assessment of learners done Monitoring and supervision of the institute, holding meetings with the community on issues of access, Conducting BOG Meetings, conducting assessment of the learners	<i>Schools monitored and supervised, meetings held with communities on issues of access to formal education, Board of Governors (BOG) meetings held, and assessment of learners done Schools monitored and supervised, meetings held with communities on issues of access to formal education, Board of Governors (BOG) meetings held, and assessment of learners done</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	182,671	137,003	182,671	45,668	45,668	45,668	45,668
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	182,671	137,003	182,671	45,668	45,668	45,668	45,668

Vote:604 Napak District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:

			<i>Sector Conditional Grant Non wage transferred to Moroto Technical Institute</i>	Sector Conditional Grant Non wage transferred to Moroto Technical Institute	Sector Conditional Grant Non wage transferred to Moroto Technical Institute	Sector Conditional Grant Non wage transferred to Moroto Technical Institute	Sector Conditional Grant Non wage transferred to Moroto Technical Institute
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	118,249	29,562	29,562	29,562	29,562
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	118,249	29,562	29,562	29,562	29,562

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:604 Napak District

FY 2019/20

Output: 07 84 01 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Monitoring, supervision and coordination of educational activities done. Departmental staff paid salaries Office operations supported Investment Costs and Monitoring and supervision of capital investments Monitoring, supervision, and coordination of educational activities. Payment of staff salaries Support the general operation of the office	<i>Monitoring, supervision and coordination of educational activities done. Departmental staff paid salaries Office operations supported Investment Costs and Monitoring and supervision of capital investments done Monitoring, supervision and coordination of educational activities done. Departmental staff paid salaries Office operations supported Investment Costs and Monitoring and supervision of capital investments done</i>	<i>All Secondary and Primary Schools in the District monitored, supervised and inspected Monitoring, supervision and inspection of all Secondary and Primary Schools in the District</i>	All Secondary and Primary Schools in the District monitored, supervised and inspected	All Secondary and Primary Schools in the District monitored, supervised and inspected	All Secondary and Primary Schools in the District monitored, supervised and inspected	All Secondary and Primary Schools in the District monitored, supervised and inspected
<i>Wage Rec't:</i>	120,246	90,185	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,275	21,206	24,048	6,012	6,012	6,012	6,012
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	148,521	111,390	24,048	6,012	6,012	6,012	6,012

Output: 07 84 03 Sports Development services

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	Music Dance & Drama (MDD) supported at District and Regional levelSupport to MDD at District and Regional level	<i>Music Dance & Drama (MDD) supported at District and Regional level</i>	<i>30 Physical Education Teachers in Primary and Secondary Schools in the District trained</i>	30 Physical Education Teachers in Primary and Secondary Schools in the District trained	30 Physical Education Teachers in Primary and Secondary Schools in the District trained	30 Physical Education Teachers in Primary and Secondary Schools in the District trained	30 Physical Education Teachers in Primary and Secondary Schools in the District trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	20,000	5,000	5,000	5,000	5,000

Output: 07 84 05Education Management Services

Non Standard Outputs:			<i>Staff salaries paid,Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019Paying staff salaries,Vehicle maintenance, Fuel, Welfare, support to music dance and drama, and facilitating the PLE management in 2019</i>	Staff salaries paid,Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019	Staff salaries paid,Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019	Staff salaries paid,Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019	Staff salaries paid,Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019
<i>Wage Rec't:</i>	0	0	368,597	92,149	92,149	92,149	92,149
<i>Non Wage Rec't:</i>	0	0	7,262	1,815	1,815	1,815	1,815
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	320,000	80,000	80,000	80,000	80,000

Vote:604 Napak District

FY 2019/20

Total For KeyOutput	0	0	695,859	173,965	173,965	173,965	173,965
Class Of OutPut: Capital Purchases							
Output: 07 84 72Administrative Capital							
Non Standard Outputs:	Education block renovated, Retention of FY 2017/18 projects paid, Monitoring of Projects for FY 2018/19, Investment servicing costs, and donor supported activities implemented.	<i>Education block renovated, Retention of FY 2017/18 projects paid, Monitoring of Projects for FY 2018/19, Investment servicing costs, and donor supported activities implemented.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	101,600	76,200	0	0	0	0	0
<i>External Financing:</i>	190,000	142,500	0	0	0	0	0
Total For KeyOutput	291,600	218,700	0	0	0	0	0
<i>Wage Rec't:</i>	3,007,901	2,255,917	3,256,252	814,063	814,063	814,063	814,063
<i>Non Wage Rec't:</i>	532,836	399,627	727,551	181,888	181,888	181,888	181,888
<i>Domestic Dev't:</i>	1,029,639	772,229	1,252,925	313,231	313,231	313,231	313,231
<i>External Financing:</i>	190,000	142,500	320,000	80,000	80,000	80,000	80,000
Total For WorkPlan	4,760,376	3,570,273	5,556,728	1,389,182	1,389,182	1,389,182	1,389,182

Vote:604 Napak District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

21-Staffs paid salaries, 4-DRC meeting held each in the quarter, submission of report to ministries, travel in land , workshops and training ,office operations like purchase of stationery.

Staff paid monthly salaries 2- monitoring: one shall be planed for DRC and one monitoring for general purpose Committee and several supervisions for road works during implementation

8-Monitorings and several supervision carried out during the implementation of road works projects conducted for each the road works which includes the Routine, Mechanized and Periodic maintenance, ADRICS conducted at end of the Final Year.21-Staffs paid salaries, 4-DRC meeting held each in the quarter, submission of



Vote:604 Napak District

FY 2019/20

report to ministries,
travel in land ,
workshops and
training ,office
operations like
purchase of
stationery.

8-Monitorings and
several supervision
carried out during
the implementation
of road works
projects conducted
for each the road
works which
includes the
Routine,
Mechanized and
Periodic
maintenance,
ADRICS conducted
at the end of the
Financial Year.

Wage Rec't:	147,375	110,531	0	0	0	0	0
Non Wage Rec't:	28,810	21,608	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	176,185	132,139	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

Maintenance and repair of the District Equipment (2-Motor graders, wheel loader, motor roller, 3 tipper dump trucks ,water browser and supervision vehicles) every quarter this shall include the purchase consumable item like tyres and tubes, blades, oils and lubricants	<i>Maintenance and repair of the District Equipment (2-Motor graders, wheel loader, motor roller, 3 tipper dump trucks and water browser) every quarter this shall include the purchase consumable item like tyres and tubes, blades, oils</i>	<i>Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)Maintenance of the Equipment quarterly by contractor</i>	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,900	49,425	48,270	12,068	12,068	12,068	12,068
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,900	49,425	48,270	12,068	12,068	12,068	12,068

Output: 04 81 08Operation of District Roads Office

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

			<i>Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operation</i>	Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operation	Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operation	Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operation	Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operation
<i>Wage Rec't:</i>	0	0	147,375	36,844	36,844	36,844	36,844
<i>Non Wage Rec't:</i>	0	0	39,039	9,760	9,760	9,760	9,760
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	186,414	46,603	46,603	46,603	46,603

Class Of OutPut: Lower Local Services

Vote:604 Napak District

FY 2019/20

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			3838km stretch maintained in 7-subcounties, activities includes grading, spot graveling and 18 km opened in new sub county of Poron	10Mechanized maintenance of CARs in 7subcounties and opening of access road to new sub county of Poron	10Mechanized maintenance of CARs in 7subcounties and opening of access road to new sub county of Poron	9Mechanized maintenance of CARs in 7subcounties and opening of access road to new sub county of Poron	9Mechanized maintenance of CARs in 7subcounties and opening of access road to new sub county of Poron
Non Standard Outputs:	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly 4-quarterly monitoring by District Road Committee and frequent supervision by Engineering Department especially during Execution of the work	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roadsQuarterly monitoring shall be carried out by DRC both the District and sub counties	DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roads	DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roads	DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roads	DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roads
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	84,744	63,558	62,089	15,522	15,522	15,522
	Domestic Dev't:	0	0	108,757	27,189	27,189	27,189
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	84,744	63,558	170,846	42,712	42,712	42,712

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	4-monitoring by DRC and several supervision by Engineering Department to be carried out during the implementation of the road works, Recruitment of the Road gangs at the beginning of the Financial Year4-monitoring by DRC and several supervision by Engineering Department to be carried out during the implementation of the road works, Recruitment of the Road gangs at the beginning of the Financial Year	1-monitoring by DRC and several supervision by Engineering Department to be carry out during the implementation 1-monitoring by DRC and several supervision by Engineering Department to be carry out during the implementation	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	136,941	102,706	100,333	25,083	25,083	25,083	25,083
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	136,941	102,706	100,333	25,083	25,083	25,083	25,083

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	11Periodic Maint. (11 km of Lorengechora – Tirikol road)Periodic Maint. (11 km of Lorengechora – Tirikol road)	3Periodic Maint. (11 km of Lorengechora – Tirikol road)	3Periodic Maint. (11 km of Lorengechora – Tirikol road)	-35Periodic Maint. (11 km of Lorengechora – Tirikol road)	2Periodic Maint. (11 km of Lorengechora – Tirikol road)
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Vote:604 Napak District

FY 2019/20

Length in Km of District roads routinely maintained

60Routine Manual maint. (18km of Iriiri-Napak road, 12km of Lorengecora - Namendera road, 6km of Lokiteeded-matany road, 15km of Lokiteeded-Lomuno road and 8km of Kangole-Matany road) Mechanized maint. of 7km kalotom - Natapari. Periodic Maint. (6.5km oRoutine Manual maint. (18km of Iriiri-Napak road, 12km of Lorengecora - Namendera road, 6km of Lokiteeded-matany road, 15km of Lokiteeded-Lomuno road and 8km of Kangole-Matany road)	15Routine Manual maint. (18km of Iriiri-Napak road, 12km of Lorengecora - Namendera road, 6km of Lokiteeded-matany road, 15km of Lokiteeded-Lomuno road and 8km of Kangole-Matany road)	15Routine Manual maint. (18km of Iriiri-Napak road, 12km of Lorengecora - Namendera road, 6km of Lokiteeded-matany road, 15km of Lokiteeded-Lomuno road and 8km of Kangole-Matany road)	15Routine Manual maint. (18km of Iriiri-Napak road, 12km of Lorengecora - Namendera road, 6km of Lokiteeded-matany road, 15km of Lokiteeded-Lomuno road and 8km of Kangole-Matany road)	15Routine Manual maint. (18km of Iriiri-Napak road, 12km of Lorengecora - Namendera road, 6km of Lokiteeded-matany road, 15km of Lokiteeded-Lomuno road and 8km of Kangole-Matany road)
NoneNone				

No. of bridges maintained

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	344,690	258,518	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	344,690	258,518	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:

14km stretch road shall be maintained under labour base maintenance, 30km stretch under mechanized maintenance and 8km stretch under periodic maintenance

3 km stretch road shall be maintained under labour base maintenance, 7 km stretch under mechanized maintenance and 2 km stretch under periodic maintenance

3 km stretch road shall be maintained under labour base maintenance, 7 km stretch under mechanized maintenance and 2 km stretch under periodic maintenance

4 km stretch road shall be maintained under labour base maintenance, 8 km stretch under mechanized maintenance and 2 km stretch under periodic maintenance

4 km stretch road shall be maintained under labour base maintenance, 8 km stretch under mechanized maintenance and 2 km stretch under periodic maintenance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	234,626	58,656	58,656	58,656	58,656
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	234,626	58,656	58,656	58,656	58,656
<i>Wage Rec't:</i>	147,375	110,531	147,375	36,844	36,844	36,844	36,844
<i>Non Wage Rec't:</i>	661,086	495,814	484,357	121,089	121,089	121,089	121,089
<i>Domestic Dev't:</i>	0	0	108,757	27,189	27,189	27,189	27,189
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	808,461	606,346	740,489	185,122	185,122	185,122	185,122

Vote:604 Napak District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

General Staff Salaries for Senior Water Officer, Assistant Engineering Officer, Borehole Maintenance Technician Plumber and Office Attendant. The Senior Water Officer and Office Attendant are supposed to be recruited by the District Service Commission	<i>General Staff Salaries for Senior Water Officer, Assistant Engineering Officer, Borehole Maintenance Technician Plumber and Office Attendant. The Senior Water Officer and Office Attendant are supposed to be recruited by the District Service Commission</i>	<i>General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles</i>	<i>General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles</i>	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles
Wage Rec't:	44,805	33,604	44,805	11,201	11,201	11,201	11,201
Non Wage Rec't:	17,876	13,407	15,680	3,920	3,920	3,920	3,920

Vote:604 Napak District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	62,681	47,011	60,485	15,121	15,121	15,121	15,121

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings		4 <i>Quarterly District Water and Sanitation Coordination Committee meetings wwith WASH partners held Quarterly District Water and Sanitation Coordination Committee meetings wwith WASH partners held</i>	Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held	Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held	Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held	Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1 <i>Support to procurement and disposal unit to handle water related Procurement needs Support to procurement and disposal unit to handle water related Procurement needs</i>	Support to procurement and disposal unit to handle water related Procurement needs	Support to procurement and disposal unit to handle water related Procurement needs	Support to procurement and disposal unit to handle water related Procurement needs	Support to procurement and disposal unit to handle water related Procurement needs	
Non Standard Outputs:	Construction supervision visits, routine data Collection and update of Water Sources, Water Quality Analysis and Testing, Quarterly District Water Supply and Sanitation Coordination Committee	Construction supervision visits, routine data Collection and update of Water Sources, Water Quality Analysis and Testing , Quarterly District Water Supply and Sanitation Coordination Committee	Construction supervision visits, routine data Collection and update of Water Sources, Water Quality Analysis and Testing, Quarterly District Water Supply and Sanitation Coordination Committee	District Water supply and Sanitation Coordination meeting, Extension staff quarterly review meetings, submission of progress reports, support to procurement and disposal unit, inspection of water	District Water supply and Sanitation Coordination meeting, Extension staff quarterly review meetings, submission of progress reports, support to procurement and disposal unit,	District Water supply and Sanitation Coordination meeting, Extension staff quarterly review meetings, submission of progress reports, support to procurement and disposal unit, inspection of water	District Water supply and Sanitation Coordination meeting, Extension staff quarterly review meetings, submission of progress reports, support to procurement and disposal unit, inspection of water

Vote:604 Napak District

FY 2019/20

Meetings, Extension Staff Quarterly review Meetings, Reports Submitted Monitoring and Inspection of Water Sources, Regular Data Collection and Water Quality Testing and Analysis, District Water Supply and Sanitation Coordination Committee Meetings, Extension Staff Quarterly review Meetings, Quarterly submission of reports	<i>Meetings , Extension Staff Quarterly review Meetings, Reports Submitted District Water and Sanitation Coordination Meeting Conducted, Extension Workers Quarterly review meeting held, reports submitted and Supervision visits conducted</i>	<i>Meetings, Extension Staff Quarterly review Meetings, Reports Submitted Monitoring and Inspection of Water Sources, Regular Data Collection and Water Quality Testing and Analysis, District Water Supply and Sanitation Coordination Committee Meetings, Extension Staff Quarterly review Meetings, Quarterly submission of reports Hold District Water and Sanitation Coordination Committee Meetings, Hold Quarterly Extension Staff Meetings, Sumission of Quarterly Progress Reports, Water Quality Analysis and testing , Data Collection and supervision visits</i>	sources after construction, regular data collection and analysis and Monthly Bank Charges	inspection of water sources after construction, regular data collection and analysis and Monthly Bank Charges	sources after construction, regular data collection and analysis and Monthly Bank Charges	sources after construction, regular data collection and analysis and Monthly Bank Charges	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,558	15,419	21,836	5,459	5,459	5,459	5,459
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,558	15,419	21,836	5,459	5,459	5,459	5,459

Output: 09 81 03Support for O&M of district water and sanitation

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

Arecheck Dam well *Routine*
 Maintained and *maintenance of*
 Functional , *Arecheck Dam,*
 improved water for *motivation of Dam*
 domestic and *care*
 livestock use as *TakerArecheck*
 well small scale *Dam care Take*
 irrigation Arecheck *Motivated , Dam*
 Dam well *well Maintained*
 Maintained and
 Functional ,
 improved water for
 domestic and
 livestock use as
 well small scale
 irrigation

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,350	1,338	1,338	1,338	1,338
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,350	1,338	1,338	1,338	1,338

Output: 09 81 04Promotion of Community Based Management

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meeting s with District and Sub County Councillors, Training of Water User Committees	<i>District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized</i>	<i>District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanicsConducting District and Sub County advocacy Meetings , training of Water User Committees and Pump Mechanics</i>	District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meeting s with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics	District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meeting s with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics	District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meeting s with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics	District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meeting s with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics	District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meeting s with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,850	5,888	5,609	1,402	1,402	1,402	1,402
<i>Domestic Dev't:</i>	0	0	4,478	1,119	1,119	1,119	1,119
<i>External Financing:</i>	0	0	39,000	9,750	9,750	9,750	9,750
Total For KeyOutput	7,850	5,888	49,086	12,272	12,272	12,272	12,272

Class Of OutPut: Capital Purchases

Vote:604 Napak District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:	WASH activities & Partner supported activities implemented, Operations and Maintenance of Sector machinery undertaken	WASH activities & Partner supported activities implemented, Operations and Maintenance of Sector machinery undertaken	Contract Staff Salaries for One Person Paid for 12 Months Processing Monthly Salary Requisitions	Contract Staff Salaries for One Person Paid for 3 Months	Contract Staff Salaries for One Person Paid for 3 Months	Contract Staff Salaries for One Person Paid for 3 Months	Contract Staff Salaries for One Person Paid for 3 Months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	53,977	40,483	9,886	2,472	2,472	2,472	2,472
<i>External Financing:</i>	50,000	37,500	0	0	0	0	0
Total For KeyOutput	103,977	77,983	9,886	2,472	2,472	2,472	2,472

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for Water Office Block Paid, Water Office Fully furnished with Furniture, Laptop and Desktop Procured	Retention for Water Office Block Paid, Water Office Fully furnished with Furniture, Laptop and Desktop Procured					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

<i>Domestic Dev't:</i>	30,042	22,531	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,042	22,531	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Boreholes drilled and Constructed, Boreholes Rehabilitated , windmills repairedBorehole siting and drilling, windmill repairs and Borehole rehabilitation	<i>Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District</i>	<i>Borehole rehabilitation and windmill repairs, Promotion of Sanitation and HygieneProcurement of service providers to under take the works and supply spare parts for rehabilitation , Community mobilization and sensitization</i>	Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene	Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene	Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene	Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	237,582	178,186	221,618	55,404	55,404	55,404	55,404
<i>External Financing:</i>	50,000	37,500	161,000	40,250	40,250	40,250	40,250
Total For KeyOutput	287,582	215,686	382,618	95,654	95,654	95,654	95,654

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Designed Iriiri Piped Water Supply system in PlaceProcurement of service Provider to carry out the feasibility study for the design of Iriiri Piped Water Supply System	<i>Designed Iriiri Piped Water Supply system in Place Designed Iriiri Piped Water Supply system in Place</i>	<i>N/AN/A</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

<i>Domestic Dev't:</i>	35,766	26,825	46,270	11,567	11,567	11,567	11,567
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,766	26,825	46,270	11,567	11,567	11,567	11,567
<i>Wage Rec't:</i>	44,805	33,604	44,805	11,201	11,201	11,201	11,201
<i>Non Wage Rec't:</i>	46,284	34,713	43,124	10,781	10,781	10,781	10,781
<i>Domestic Dev't:</i>	357,367	268,024	287,601	71,900	71,900	71,900	71,900
<i>External Financing:</i>	100,000	75,000	200,000	50,000	50,000	50,000	50,000
Total For WorkPlan	548,456	411,341	575,531	143,883	143,883	143,883	143,883

Vote:604 Napak District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:

Salaries for Senior Environment Officer, Senior Lands Management Officer, Forestry Officer, Physical Planner and Office assistant paid monthly, Allowance for 5 staffs paid quarterly, GIZ supported activities implemented, Submission of reports to line ministry done quarterly, Travel inland, welfare, Stationary, workshops and seminars paid quarterly, Fuel for office operations paid quarterly, operations of maintenance of small office equipment paid quarterly and bank charges for department transactions paid	<i>Salaries for Senior Environment officer, Senior Lands Management Officer, Forestry Officer, Physical planner paid, report submitted to line ministry, fuel purchased, wetlands planning meeting conducted and enforced, bank charges, footage paid to staffSalaries for staffs paid, second quarter report submitted, bank charges, welfare, maintenance of equipment, footage paid to staff.</i>	<i>Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle donePayment of staff salaries, Preparing and submitting quarterly reports to line ministries, supporting general office operations, supporting operations and maintenance of departmental motorcycle</i>	Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done
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Vote:604 Napak District

FY 2019/20

quarterly. Payment of salaries for five staff, allowance paid, stationary and office equipment procured, submission of departmental reports to line ministries quarterly, procurement of fuel, implement GIZ supported activities, workshops and seminars attended, travel inland, welfare for office operations purchased, and payment for bank charges for departmental transactions.

Wage Rec't:	127,540	95,655	127,540	31,885	31,885	31,885	31,885
Non Wage Rec't:	12,155	9,116	9,500	2,375	2,375	2,375	2,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	139,695	104,771	137,040	34,260	34,260	34,260	34,260

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 09 83 05Forestry Regulation and Inspection

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

			<i>50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hotspot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid.Enforcement on charcoal trade in Iriiri, Nakichumet, Achukudu/Nyariki di areas, Awareness creation to done in Iriiri, Nakichumet and Achukudu/Nyariki di areas on forestry management</i>	50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hot spot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid.	50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hot spot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid.	50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hot spot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid.	50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hot spot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:

	N/AN/A	N/AN/A	<i>One sensitisation meeting conducted in Lokichar wetlandsCommunity of Lopeei sensitised on wetlands management</i>	One sensitization meeting conducted in Lokichar wetlands	One sensitization meeting conducted in Lokichar wetlands	One sensitization meeting conducted in Lokichar wetlands	One sensitization meeting conducted in Lokichar wetlands
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

<i>Non Wage Rec't:</i>	1,552	1,164	1,137	284	284	284	284
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,552	1,164	1,137	284	284	284	284

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>I tree seedlings planted, community mobilized 1 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam</i>	11 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam	11 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam	11 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam	11 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam
No. of Wetland Action Plans and regulations developed			<i>1 Lokichar action plan to be reviewed with engagement of the sub county stakeholders One wetland action plan reviewed, Allowance to be paid to 66 stakeholders, fuel purchased, refresh ments purchased, and stationary</i>	1One wetland action plan reviewed	1One wetland action plan reviewed	1One wetland action plan reviewed	1One wetland action plan reviewed
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,863	1,397	4,548	1,137	1,137	1,137	1,137
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,863	1,397	4,548	1,137	1,137	1,137	1,137

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:			<i>World Environmental Day celebration supported</i>	N/A	N/A	N/A	World Environmental Day celebration supported	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	3,371	843	843	843	843
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	3,371	843	843	843	843

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>44 reports produced, fuel purchased, 4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.</i>	11 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	11 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	11 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	11 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,173	1,630	1,500	375	375	375	375
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	2,173	1,630	1,500	375	375	375	375

Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:604 Napak District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

NUSAF 3 Sub projects implemented, Community Facilitators allowances paid, CPMC training facilitated, and General operational cost done. Donor/ Partner supported activities implemented. Implementing NUSAF 3 Sub projects, Payment of Community Facilitators allowances, Supporting CPMC training, and General operational cost of NUSAF 3. Implementation of Donor/ Partner supported activities.

NUSAF 3 Sub projects implemented, Community Facilitators allowances paid, CPMC training facilitated, and General operational cost done. Donor/ Partner supported activities implemented. NUSAF 3 Sub projects implemented, Community Facilitators allowances paid, CPMC training facilitated, and General operational cost done. Donor/ Partner supported activities implemented.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,567,585	5,675,689	0	0	0	0	0
<i>External Financing:</i>	40,000	30,000	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

Total For KeyOutput	7,607,585	5,705,689	0	0	0	0	0
<i>Wage Rec't:</i>	127,540	95,655	127,540	31,885	31,885	31,885	31,885
<i>Non Wage Rec't:</i>	17,743	13,307	19,685	4,921	4,921	4,921	4,921
<i>Domestic Dev't:</i>	7,567,585	5,675,689	36,371	9,093	9,093	9,093	9,093
<i>External Financing:</i>	40,000	30,000	25,000	6,250	6,250	6,250	6,250
Total For WorkPlan	7,752,868	5,814,651	208,596	52,149	52,149	52,149	52,149

Vote:604 Napak District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

<p>Youth and Women Groups supported under YLP and UWEP respectivelyFormation of groups, Identification of Projects, Supply of funds to groups, Implementation of group projects, Loan Recoveries</p>	<p><i>Youth and Women Groups supported under YLP and UWEP respectivelyYouth and Women Groups supported under YLP and UWEP respectively</i></p>	<p><i>Child protection services provided, Vulnerable children linked to service providers, referrals made, child protection services at the District and LLG levels coordinated, Vulnerable children mapped out and linked to service providers, and case management carried out.Providing child protection services, Linking vulnerable children to service providers, Making referrals, conducting case management, Coordinating child protection services at the District and LLG levels, Mapping out vulnerable children and linking them to service</i></p>	<p>Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made.</p>	<p>Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made.</p>	<p>Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made.</p>	<p>Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made.</p>
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Vote:604 Napak District

FY 2019/20

providers. Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made. Support provided to Youth, Women and PWDs Mobilizing and supporting Youth groups under YLP, Formation of groups, Identification and generation of Projects, Funding of Projects, Monitoring and support supervision, Making of follow-ups and Loan recoveries.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,165,648	874,236	139,244	34,811	34,811	34,811	34,811
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000	5,000
Total For Key Output	1,165,648	874,236	159,244	39,811	39,811	39,811	39,811

Output: 10 81 04 Facilitation of Community Development Workers

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

			<i>Community groups identified, funded, monitored & supervised. Identifying & funding community groups, monitoring & supervising groups</i>	Monitoring and support supervision conducted	Monitoring and support supervision conducted	Monitoring and support supervision conducted	Monitoring and support supervision conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,505	626	626	626	626
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,505	626	626	626	626

Output: 10 81 05Adult Learning

Non Standard Outputs:

	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,065	7,549	10,065	2,516	2,516	2,516	2,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,065	7,549	10,065	2,516	2,516	2,516	2,516

Output: 10 81 07Gender Mainstreaming

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

Gender and equity issues mainstreamed in district and LLG plans and budgetsmentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analysing and reporting on the National GBV database; prevention and response to GBV issues; Sensitising communities on gender and equity issues	<i>Gender and equity issues mainstreamed in district and LLG plans and budgetsGender and equity issues mainstreamed in district and LLG plans and budgets</i>	<i>Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issuesMainstreaming gender and equity issues in to the district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analyzing and reporting on the National GBV database; prevention and response to GBV issues; Sensitizing communities on gender and equity issues</i>	Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues	Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues	Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues	Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues	Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,000	1,250	1,250	1,250	1,250

Vote:604 Napak District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	160,000	40,000	40,000	40,000	40,000
Total For KeyOutput	3,000	2,250	165,000	41,250	41,250	41,250	41,250

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Youths sensitised on and adolescent reproductive healthsensitisation of youths on adolescent reproductive health and the value of youth corners	<i>Youths sensitised on and adolescent reproductive healthYouths sensitised on and adolescent reproductive health</i>	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,516	1,887	7,045	1,761	1,761	1,761	1,761
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	2,516	1,887	207,045	51,761	51,761	51,761	51,761

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,045	5,284	6,564	1,641	1,641	1,641	1,641
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,045	5,284	6,564	1,641	1,641	1,641	1,641

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/AN/A	N/AN/A		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,652	11,739	5,011	1,253	1,253	1,253	1,253
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

Total For KeyOutput	15,652	11,739	5,011	1,253	1,253	1,253	1,253
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Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Positive culture promoted to enhance developmentOrganising and celebrating Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc	Positive culture promoted to enhance developmentPositive culture promoted to enhance development	Communities sensitised on negative cultural practicesSensitising communities on the negative cultural practices	Communities sensitized on negative cultural practices	Communities sensitized on negative cultural practices	Communities sensitized on negative cultural practices	Communities sensitized on negative cultural practices
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Output: 10 81 12 Work based inspections

Non Standard Outputs:	Workers rights guaranteedRegistering all work places in the district; Carrying out inspections of work places; community sensitisation on health and safety act; enforcement of the health and safety act.	Workers rights guaranteedWorkers rights guaranteed	workplaces in the district inspectedcarrying out inspection of work places to ensure compliance to labour laws and policies	workplaces in the district inspected	workplaces in the district inspected	workplaces in the district inspected	workplaces in the district inspected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	500	125	125	125	125

Vote:604 Napak District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	500	125	125	125	125

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	workers disputes settledSensiting workers on their rights and dispute handling procedures; Handling reported cases, referrals where necessary, follow ups and reporting on labour disputes handled		<i>workers disputes settledArbitrating and settling workers disputes</i>	workers disputes settled	workers disputes settled	workers disputes settled	workers disputes settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	500	125	125	125	125

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,610	1,152	1,152	1,152	1,152
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,610	1,152	1,152	1,152	1,152

Output: 10 81 17Operation of the Community Based Services Department

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

Staff salaries, Vehicle maintenance, Stationary, minor repairs & maintenance of computers, and quarterly departmental meetings, support monitoring & supervision done	Staff salaries, Vehicle maintenance, Stationary, minor repairs & maintenance of computers, and quarterly departmental meetings, support monitoring & supervision done	Staff salaries, Vehicle maintenance, Stationary, minor repairs & maintenance of computers, and quarterly departmental meetings, support monitoring & supervision done	Staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised	Staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised	Staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised	Staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised	Staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised
<i>Wage Rec't:</i>	184,837	138,628	184,837	46,209	46,209	46,209	46,209
<i>Non Wage Rec't:</i>	14,579	10,934	8,350	2,088	2,088	2,088	2,088
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	199,416	149,562	223,187	55,797	55,797	55,797	55,797

Class Of OutPut: Capital Purchases

Vote:604 Napak District

FY 2019/20

Output: 10 81 72Administrative Capital

Non Standard Outputs:	35 CDD groups supportedSupportin g 35 CDD groups on livelihood projects	9 CDD groups supported9 CDD groups supported						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	97,837	73,378	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	97,837	73,378	0	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Child protection services provided, Vulnerable children linked to service providers, referrals made, cases managedCoordinati ng child protection services at the District and LLG levels, Mapping out vulnerable children and linking them to service providers, carrying out case management	Child protection services provided, Vulnerable children linked to service providers, referrals made, cases managedChild protection services provided, Vulnerable children linked to service providers, referrals made, cases managed						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

Total For KeyOutput	100,000	75,000	0	0	0	0	0
<i>Wage Rec't:</i>	184,837	138,628	184,837	46,209	46,209	46,209	46,209
<i>Non Wage Rec't:</i>	1,226,506	919,879	191,394	47,849	47,849	47,849	47,849
<i>Domestic Dev't:</i>	97,837	73,378	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	100,000	75,000	380,000	95,000	95,000	95,000	95,000
Total For WorkPlan	1,609,180	1,206,885	786,231	196,558	196,558	196,558	196,558

Vote:604 Napak District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:604 Napak District

FY 2019/20

Output: 13 83 01 Management of the District Planning Office

Non Standard Outputs:	Staff paid salaries General operation of office supported (Stationary, Office tea, office maintenance etc) Supporting general office operations, and payment of staff salaries	<i>Quarterly reports submitted, Preparation of BFP, Annual and quarterly budgets and work plans coordinated Annual assessment of LLGs General operation of office supported (Stationary, Office tea, office maintenance etc) Quarterly reports submitted, Preparation of BFP, Annual and quarterly budgets and work plans coordinated Annual assessment of LLGs General operation of office supported (Stationary, Office tea, office maintenance etc</i>	<i>Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance and Vehicle repair and maintenance etc.) Supporting general office operations including vehicle repair and payment of staff salaries</i>	Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc.)	Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc.)	Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc.)	Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc.)
<i>Wage Rec't:</i>	53,476	40,107	53,476	13,369	13,369	13,369	13,369
<i>Non Wage Rec't:</i>	21,335	16,001	24,255	6,064	6,064	6,064	6,064
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	74,811	56,108	84,731	21,183	21,183	21,183	21,183

Output: 13 83 02 District Planning

Vote:604 Napak District

FY 2019/20

No of Minutes of TPC meetings			<i>12Providing technical support in planning to all stakeholders in the District, Holding of monthly DTPC meetingsDTPC meetings coordinated</i>	33 DTPC meetings coordinated	33 DTPC meetings coordinated	33 DTPC meetings coordinated	33 DTPC meetings coordinated
No of qualified staff in the Unit			<i>2Conducting staff Appraisal Qualified staff in the Unit</i>	2Qualified staff in the Unit	2Qualified staff in the Unit	2Qualified staff in the Unit	2Qualified staff in the Unit
Non Standard Outputs:	Quarterly reports compiled and submitted to relevant authorities Budget Frame Work Paper (BFP) prepared and submitted to relevant authorities. Coordinated District and LLGs planning, budgeting and reporting. Coordinated annual assessment in the District and LLGsPreparing quarterly reports, BFP, and submitting to relevant authorities Coordinating District and LLG reporting and budget preparation Coordinating annual assessment of District and LLGs	N/AN/A	<i>LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authoritiesSupervising LLGs on DDEG, consolidation and submission of quarterly reports</i>	LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities	LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities	LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities	LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	7,500	5,625	9,945	2,486	2,486	2,486

Vote:604 Napak District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	10,800	2,700	2,700	2,700	2,700
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	20,745	5,186	5,186	5,186	5,186

Output: 13 83 03 *Statistical data collection*

Non Standard Outputs:

Statistical abstract updated on quarterly basis and Draft LGSPS approved by CouncilData collection, analysis, compilation, and dissemination	<i>Statistical abstract updated on quarterly basis</i>	<i>Statistical abstract updated on quarterly basis</i>	<i>District Statistical Abstract for FY 2019/20 prepared and disseminated</i>	District Statistical Abstract for FY 2019/20 prepared and disseminated	District Statistical Abstract for FY 2019/20 prepared and disseminated	District Statistical Abstract for FY 2019/20 prepared and disseminated	District Statistical Abstract for FY 2019/20 prepared and disseminated
			<i>Data collection for departments and LLGs, analysis and Dissemination to all stakeholders to guide District planning processes.</i>				

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,300	3,975	5,300	1,325	1,325	1,325	1,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,300	3,975	5,300	1,325	1,325	1,325	1,325

Output: 13 83 04 *Demographic data collection*

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:

Population issues integrated in to District Plans and Budgets	<i>Population issues integrated in to District Plans and Budgets</i>	<i>Technical staff at District and LLGs trained on the importance of BDR</i>	Technical staff at District and LLGs trained on the importance of BDR	Technical staff at District and LLGs trained on the importance of BDR	Technical staff at District and LLGs trained on the importance of BDR	Technical staff at District and LLGs trained on the importance of BDR
Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	<i>Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E</i>	<i>Information Mgt, Population issues Integrated into DDP process. Train technical staff at both District and LLGs on the importance of BDR</i>	Information Mgt, Population issues Integrated into DDP process.	BDR Information Mgt, Population issues Integrated into DDP process.	Information Mgt, Population issues Integrated into DDP process.	Information Mgt, Population issues Integrated into DDP process.
Integrating Population issues in to plans and budgets at both Lower Local Government and the District	<i>Integrating Population issues in to District Plans and Budgets</i>	<i>Integrate population data variables into DDP process</i>				
Compiling, analyzing, and disseminating Socioeconomic and demographic data for Planning, M&E	<i>Compiling, analyzing, and disseminating Socioeconomic and demographic data for Planning, M&E</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	4,000	3,000	4,000	1,000	1,000	1,000

Output: 13 83 05Project Formulation

Non Standard Outputs:

Formulate District Projects Profiles for the FY 2019/20 and have them signed by the District Chairperson	<i>Formulate District Projects Profiles for the FY 2019/20 and have them signed by the District Chairperson</i>	<i>District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC</i>	District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC	District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC	District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC	District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC
Data Collection and Follow relevant procurement procedures	<i>Data Collection and Follow relevant procurement procedures</i>	<i>Compilation of project profiles for FY 2019/20 Presenting project profiles to DTPC and DEC</i>				

Vote:604 Napak District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 83 06Development Planning

Non Standard Outputs:	Prepare performance contract form B FY 2019/20, prepare Budget Framework paper FY 2019/20 . Have projects in the DDP Appraised, prepare District Annual Workplan FY 2019/20Holding of Consultative Budget conferences	<i>Prepare performance contract form B FY 2019/20, prepare Budget Framework paper FY 2019/20 . Have projects in the DDP Appraised, prepare District Annual Workplan FY 2019/20Prepare performance contract form B FY 2019/20, prepare Budget Framework paper FY 2019/20 . Have projects in the DDP Appraised, prepare District Annual Workplan FY 2019/20</i>	<i>DDP 3 prepared and disseminated</i>	DDP 3 prepared and disseminated	DDP 3 prepared and disseminated	DDP 3 prepared and disseminated	DDP 3 prepared and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,705	4,176	4,176	4,176	4,176
<i>External Financing:</i>	0	0	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	1,200	900	41,705	10,426	10,426	10,426	10,426

Output: 13 83 07Management Information Systems

Vote:604 Napak District

FY 2019/20

Non Standard Outputs:	Plan to implement the IFMS, LOGICS, EMIS, HMIS and ADRICS Installation and rolling out of these Databases to District by Responsible stakeholders.	<i>Plan to implement the IFMS, LOGICS, EMIS, HMIS and ADRICS</i>	<i>Harmonized data base functionalized in the District</i>	Harmonized data base functionalized in the District	Harmonized data base functionalized in the District	Harmonized data base functionalized in the District	Harmonized data base functionalized in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	500	375	1,000	250	250	250	250

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	DDEG consolidated Work plan prepared and disseminated	Quarterly DDEG reporting coordinated and supervised at both District and LLGs	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant stakeholders	DDEG quarterly reports prepared and submitted to OPM and other relevant	<i>All District and LLG projects monitored & evaluated, Quarterly reports prepared and submitted to relevant authorities. Organizing field visits, compilation and submission of reports</i>	All District and LLG projects monitored & evaluated, Quarterly reports prepared and submitted to relevant authorities.	All District and LLG projects monitored & evaluated, Quarterly reports prepared and submitted to relevant authorities.	All District and LLG projects monitored & evaluated, Quarterly reports prepared and submitted to relevant authorities.

Vote:604 Napak District

FY 2019/20

stakeholders		<i>relevant stakeholders</i>						
		<i>DDEG quarterly reports prepared and submitted to OPM and</i>						
Preparing DDEG consolidated work plan								
Conducting quarterly monitoring of DDEG projects								
Supervising and coordinating LLGs DDEG reporting								
Preparing consolidated DDEG quarterly report and submitting to OPM and other relevant authorities								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	14,410	3,602	3,602	3,602	3,602	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	14,410	3,602	3,602	3,602	3,602	

Vote:604 Napak District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

M&E activities supported, Donor supported interventions implemented, Solar inverter procured Supporting M&E Implementing donor supported activities Procuring of solar inverter
M&E activities supported, Donor supported interventions implemented, Solar inverter procured M&E activities supported, Donor supported interventions implemented, Solar inverter procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	27,471	20,603	0	0	0	0	0	0
<i>External Financing:</i>	40,000	30,000	0	0	0	0	0	0
Total For KeyOutput	67,471	50,603	0	0	0	0	0	0
<i>Wage Rec't:</i>	53,476	40,107	53,476	13,369	13,369	13,369	13,369	13,369
<i>Non Wage Rec't:</i>	40,835	30,626	45,500	11,375	11,375	11,375	11,375	11,375
<i>Domestic Dev't:</i>	27,471	20,603	48,914	12,229	12,229	12,229	12,229	12,229
<i>External Financing:</i>	40,000	30,000	25,000	6,250	6,250	6,250	6,250	6,250
Total For WorkPlan	161,782	121,337	172,890	43,223	43,223	43,223	43,223	43,223

Vote:604 Napak District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries	<i>Operations and Maintenance of Internal Audit Office done. Staff paid salaries</i>	<i>Operations and Maintenance of Internal Audit Office done. Staff paid salaries</i>	Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries
<i>Wage Rec't:</i>	38,818	29,114	38,818	9,705	9,705	9,705	9,705
<i>Non Wage Rec't:</i>	0	0	6,611	1,653	1,653	1,653	1,653
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,818	29,114	45,429	11,357	11,357	11,357	11,357

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,918	14,938	13,281	3,320	3,320	3,320	3,320
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

Total For KeyOutput		19,918	14,938	13,281	3,320	3,320	3,320	3,320
Class Of OutPut: Capital Purchases								
Output: 14 82 72Administrative Capital								
Non Standard Outputs:								
	Computer and accessories, Backup/Hard Drive, & Camera procuredProcurement of supplier, and purchase of computer and its accessories, Backup/Hard Drive, & Camera			<i>Advertisement of procurementIdentification of supplier</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	38,818	29,114	38,818	9,705	9,705	9,705	9,705	9,705
<i>Non Wage Rec't:</i>	19,918	14,938	19,892	4,973	4,973	4,973	4,973	4,973
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	62,736	47,052	58,710	14,678	14,678	14,678	14,678	14,678

Vote:604 Napak District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
Programme: 06 83 Commercial Services								
Class Of OutPut: Higher LG Services								
Output: 06 83 01 Trade Development and Promotion Services								
No. of trade sensitisation meetings organised at the District/Municipal Council			4 Conducting sensitization meetings 4 Sensitization meetings held at District and LLGs,	1 Sensitization meetings held at District and LLGs,	1 Sensitization meetings held at District and LLGs,	1 Sensitization meetings held at District and LLGs,	1 Sensitization meetings held at District and LLGs,	
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	0	18,297	4,574	4,574	4,574	4,574
	<i>Non Wage Rec't:</i>	0	0	1,855	464	464	464	464
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	20,152	5,038	5,038	5,038	5,038

Output: 06 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards			2 Linking enterprises to UNBS for quality and standards. 2 Enterprises linked to UNBS for quality and standards.	2 Enterprises linked to UNBS for quality and standards.	2 Enterprises linked to UNBS for quality and standards.	2 Enterprises linked to UNBS for quality and standards.	2 Enterprises linked to UNBS for quality and standards.
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Vote:604 Napak District

FY 2019/20

Non Standard Outputs:			<i>N/A/N/A</i>	Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards.	Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards.	Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards.	Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,123	531	531	531	531
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,123	531	531	531	531

Output: 06 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB			<i>2Linking farmers internationally through UEPB Farmers and producer groups linked to market internationally through UEPB</i>	Farmers and producer groups linked to market internationally through UEPB	Farmers and producer groups linked to market internationally through UEPB	Farmers and producer groups linked to market internationally through UEPB	Farmers and producer groups linked to market internationally through UEPB
Non Standard Outputs:			<i>Farmers and producer groups linked to market internationally through UEPB, and market information reports disseminated.Linki ng farmers internationally through UEPB and disseminating market information report</i>	Farmers and producer groups linked to market internationally through UEPB, and market information reports disseminated.	Farmers and producer groups linked to market internationally through UEPB, and market information reports disseminated.	Farmers and producer groups linked to market internationally through UEPB, and market information reports disseminated.	Farmers and producer groups linked to market internationally through UEPB, and market information reports disseminated.

Vote:604 Napak District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,400	600	600	600	600

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

			N/AN/A	Assisted in registration, mobilized and supervision of Cooperatives groups	Assisted in registration, mobilized and supervision of Cooperatives groups	Assisted in registration, mobilized and supervision of Cooperatives groups	Assisted in registration, mobilized and supervision of Cooperatives groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

			, identified new tourism sites and promoted activities mainstreamed in the district development planIdentifying hospitality facilities, and promoting activities mainstreamed in the district development plan	Identified hospitality facilities, identified new tourism sites and promoted activities mainstreamed in the district development plan	Identified hospitality facilities, identified new tourism sites and promoted activities mainstreamed in the district development plan	Identified hospitality facilities, identified new tourism sites and promoted activities mainstreamed in the district development plan	Identified hospitality facilities, identified new tourism sites and promoted activities mainstreamed in the district development plan
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,879	720	720	720	720
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

Total For KeyOutput	0	0	2,879	720	720	720	720
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Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>YesA report on the nature of value addition support existing and neededA report on the nature of value addition support existing and needed</i>	A report on the nature of value addition support existing and needed	A report on the nature of value addition support existing and needed	A report on the nature of value addition support existing and needed	A report on the nature of value addition support existing and needed
No. of value addition facilities in the district			<i>15Value addition facilities in the districtValue addition facilities in the district</i>	Value addition facilities in the district	Value addition facilities in the district	Value addition facilities in the district	Value addition facilities in the district
Non Standard Outputs:			<i>Identified opportunities for industrial development and identified producer groups for collective value addition. Identifying opportunities for industrial development and producer groups for collective value addition.</i>	Identified opportunities for industrial development and identified producer groups for collective value addition.	Identified opportunities for industrial development and identified producer groups for collective value addition.	Identified opportunities for industrial development and identified producer groups for collective value addition.	Identified opportunities for industrial development and identified producer groups for collective value addition.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	<i>Capacity of staff buildCapacity building of staff</i>
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Vote:604 Napak District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Monitoring visits conducted on commercial services in the DistrictConducting monitoring visits to establish the status of commercial services in the District</i>	Monitoring visits conducted on commercial services in the District	Monitoring visits conducted on commercial services in the District	Monitoring visits conducted on commercial services in the District	Monitoring visits conducted on commercial services in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Class Of OutPut: Capital Purchases

Output: 06 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Laptop & Printer procuredProcurement of Laptop & Printer</i>	Laptop & Printer procured	Laptop & Printer procured	Laptop & Printer procured	Laptop & Printer procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2019/20

Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	0	0	18,297	4,574	4,574	4,574	4,574
<i>Non Wage Rec't:</i>	0	0	19,256	4,814	4,814	4,814	4,814
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	42,553	10,638	10,638	10,638	10,638

N/A